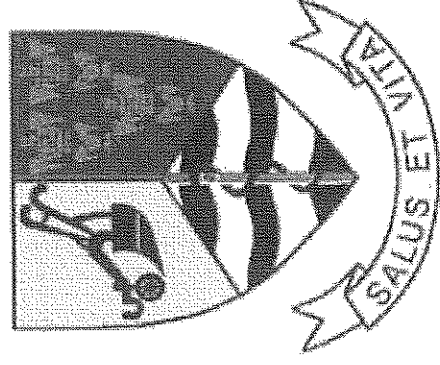


BELA-BELA LOCAL MUNICIPALITY



2019/2020 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. ACRONYMS

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

HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
INEP	Integrated National Electrification Program

2. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2019/2020 Second Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 September 2019 to 31st December 2019. The report further focuses on the implementation of the 2019/2020 SDBIP in conjunction with the Approved 2019/2020 Budget, in relation to the objectives as summarized in the Approved 2019/2020 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2019/2020 Integrated Development Plan (IDP), 2019/2020 Budget and 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

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

3. LEGISLATIVE IMPERATIVE

This 2019/2020 Second Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(a) -----

(b) -----

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

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

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2019/2020 Second Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1

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

5. PLANNED TARGETS VERSUS THE 2019/2020 SECOND QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2019/2020 Second Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

6. EXPLANATION ON CALCULATING OF THE 2019/2020 SECOND QUARTER ACTUAL PERFORMANCES

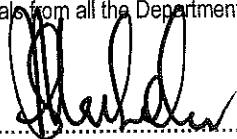
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

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

All the percentages under the column on 2019/2020 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

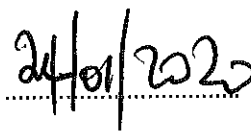
In instances where the 2019/2020 Second Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2019/2020 First Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

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



.....
MR. SM MAKHUBELA

MUNICIPAL MANAGER



.....
DATE

Part A. Key Performance Indicators for the Financial Year 2019/20

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Priority Area: Water Services													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW)	The Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) completed as measured according to the PPII by 30 June 2020.	%	KPI 1	The existing Water Treatment Works has sections that have deteriorated and are non-functional. The Works are also under capacitate d.	100% of work completed for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020.	40% (Appointment of the Contractor)	Achieved 40% (Appointment of the Contractor)	N/A	N/A	Contractor's appointment Letter	Technical Services
								40% (Appointment of the Contractor)	Achieved 40% (Appointment of the Contractor)	N/A	N/A		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Rapotokwane: Water desalination plant	The Rapotokwane: Water desalination plant completed as measured according to the PPII by 30 June 2020.	%	KPI 2	The quality of the water from boreholes supplying the community does not comply with SANS 241	80% of work completed for the Rapotokwane: Water desalination plant by 30 June 2020.	40% (Appointment of the Contractor)	Achieved 40% (Appointment of the Contractor)	N/A	N/A	Contractor's appointment Letter	Technical Services
								40% (Appointment of the Contractor)	Achieved 40% (Appointment of the Contractor)	N/A	N/A		

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
						standards, due to the high Fluoride content. Therefore there is a need to treat the water.							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	The number of new and faulty water meters installed by 30 June 2020.	%	KPI 3	A list of the non-functional and faulty meters exists, and there is also a need to install new meters for 900 households in Belas in Bela-X9	800 faulty and non-functional water meters replaced and 900 new meters installed in Bela-Bela Ext 9 by 30 June 2020.	400 faulty and non-functional water meters replaced.	Not Achieved 68 faulty and non-functional water meters were replaced.	332 was not achieved due to shortage of meters, and delays with the implementation of the WSIG funded project whose scope	- Procure additional meters. - Expedite progress of the WSIG funded project for work to resume before the end of the 3rd quarter.	Completed and signed Job Cards	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
							30 June 2020.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of informal households provided with access to basic level of water by 30 June 2020	#	KPI 5	4 269 Number of Informal HH were provided with relief with level of water	4 269 Number of Informal HH to be provided with relief with level of water by 30 June 2020.	4 269 Number of Informal households	Achieved 4 269 Number of Informal households	N/A	N/A	Monthly Water and sanitation services reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	#	KPI 6	421 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water	421 Number of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of water by 30 June 2020	421 non-residential properties (business, churches, schools & hospitals)	Achieved 421 Number of non-residential properties (business, churches, schools & hospitals)	N/A	N/A	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure	Water	Number of monthly drinking water quality	#	KPI 7	12x monthly drinking water	12x monthly drinking water	3x monthly drinking water quality	Achieved 3x monthly drinking	N/A	N/A	Water quality Laboratory reports	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
	e and Services		assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020			quality assessments are done monthly to monitor compliance with standards (SANS 241).	quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	assessment done	water quality assessment done				
Priority Area: Sanitation Services													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	The Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent completed as measured according to the PPII by 30 June 2020.	%	KPI 8	There is a need to reduce the use of potable water for irrigation purposes in order to enhance/ protect the water revenue for the Municipality. Recycled water is aimed at irrigating	100% of work completed for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020.	53% (Construction Stage at 20 - 30%)	Achieved 53% (Construction Stage at 20 - 30%)	N/A	N/A	Designs approval Letter, Contract or's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 8 & Future: Bulk sewer Outfall	The Bela-Bela Ext 8 & Future: Bulk sewer Outfall completed as measured according to the PPII by 30 June 2020.	%	KPI 9	parks and stadiums of the Municipality Bulk sewer capacity constraint in Ext 8&9 due to the newly connected household s.	100% of work completed for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020.	40% (Appointment of the Contractor)	Achieved	N/A 40% (Appointment of the Contractor)	N/A	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
								40% (Appointment of the Contractor)	Achieved 40% (Appointment of the Contractor)	N/A	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Upgrading of the Aventura sewer Pump Station	The Bela-Bela: Upgrading of the Aventura sewer Pump Station storm water completed as measured according to	%	KPI 10	The Aventura Pump Station is under capacitate and also takes in a lot of storm	100% of work completed for the Bela-Bela: Upgrading of the Aventura sewer Pump	40% (Appointment of the Contractor)	Achieved 40% (Appointment of the Contractor)	N/A	Designs approval Letter, Contractor's appointment Letter, Quarterly progress	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
			the PPII by 30 June 2020.			water ingestion. Therefore there is a need to upgrade it.	Station by 30 June 2020.					report and Completion Certificate.	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of formal households with access to basic level of Sanitation by 30 June 2020	#	KPI 11	9 548 formal HH were provided with access to basic level of Sanitation	9 463 formal HH to be provided with access to basic level of Sanitation by 30 June 2020	9 463 formal HH	Achieved 9 463 formal HH to be provided with access to basic level of Sanitation by 30 June 2020	N/A	N/A	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation by 30 June 2020	#	KPI 12	747 non-residential properties (business, churches, schools & hospitals) were provided with access to basic level	747 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level	747 non-residential properties (business, churches, schools & hospitals)	Achieved 747 Number of non-residential properties (business, churches, schools & hospitals)	N/A	N/A	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of monthly treated waste water/ effluent water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	#	KPI 13	of sanitation	of sanitation by 30 June 2020.							
						12x monthly treated waste water/ effluent water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	12x monthly treated waste water/ effluent water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	3x monthly treated waste water/ effluent water quality assessment done	3x monthly treated waste water/ effluent water quality assessment done	N/A	N/A	Treated Waste Water/ Effluent Water quality Laboratory reports	Technical Services	
Priority Area: Roads and Storm Water														
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm water	The Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm water completed as measured according to	%	KPI 14	A backlog of 108km of roads exists	100% of work completed for the Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm	58% (Construction Stage at 30 - 40%)	58% (Construction Stage at 30 - 40%)	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services	
						100% of work completed for the Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm	100% of work completed for the Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm	58% (Construction Stage at 30 - 40%)	58% (Construction Stage at 30 - 40%)	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
			the PPII by 30 June 2020.				water by 30 June 2020.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Spa Park: Storm water	The Bela-Bela Spa Park: Storm water completed as measured according to the PPII by 30 June 2020.	%	KPI 15	Under capacitated storm water drainage system in Spa Park.	44% of work completed for the Bela-Bela Spa Park: storm water by 30 June 2020.	20% (Approved Designs)	Achieved 20% (Approved Designs)	N/A	N/A	Designs approval Letter, Contractor's appointment Letter and Quarterly progress report.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 5 & Hostel view: Road paving & storm water	The Bela-Bela Ext 5 & Hostel view: Road paving & storm water completed as measured according to the PPII by 30 June 2020.	%	KPI 16	A backlog of 108km of roads exists	100% of work completed for the Bela-Bela Ext 5 & Hostel view: Road paving & storm water by 30 June 2020.	40% (Appointment of the Contractor)	Not Achieved	The Tender closed on 29 November 2019 and currently on Tender Evaluation Stage.	Appointment of a Contractor by mid of 3 rd Quarter.	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Priority Area: Electricity													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: 132/ 11kVA 2 x 20MVA Sub-Station	The Bela-Bela: 132/ 11kVA 2 x 20MVA Sub-Station completed as measured according to the PPII by 30 June 2020.	%	KPI 17	Incomplete Roll-over project.	100% of work completed for the Bela-Bela: 132/ 11kVA 2 x 20MVA Sub-Station by 30 June 2020.	76% (Construction Stage at 70 - 80%)	Not Achieved	On average both Phase 1 & 2 are on 55%. The project had halted due to various reasons. - Delays from Eskom to issue budget quote that was only issued on 13 September 2019. - Underper	-Payment to Eskom for the budget quote so that they can be involved with immediate effect and assist to salvage the project. - A proposal to cede the remaining works of phase 1 has been approved and phase 1 will be completed	Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 9: Electrification of Households	Number of households connected with electrical supply in Bela-Bela Ext 9.	%	KPI 18	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply	0 Households connected with electricity supply	Over Achieved	The project is ahead of schedule and all 200 households were connected	N/A	Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of households provided with access to basic level of electricity by 30 June 2020.	#	KPI 19	10 466 households were provided with access to basic level of Electricity	10 466 households will be provided with access to basic level of Electricity by 30 June 2020.	10 466 Households provided with access to basic level of Electricity by 30 June 2020.	Achieved 10 466 households will be provided with access to basic level of Electricity by 30 June 2020.	N/A	N/A	Billing Report for conventional meters and Prepaid reports	Technical Services
									d with electricity supply. The Contract or over performed and completed the project before the contractual completion date.				

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of non-residential properties provided with access to basic level of electricity by 30 June 2020.	#	KPI 20	941 non-residential properties provided with access to electricity	941 non-residential properties will be provided with access to electricity by 30 June 2019.	941 non-residential provided with access to electricity	Achieved 941 non-residential properties will be provided with access to electricity	N/A	N/A	Billing Report for conventional meters and Prepaid reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2020.	#	KPI 21	Electrical Meter Audits are conducted annually for revenue protection.	240 Electrical meters to be audited by 30 June 2020	60 Electrical meters audited	Achieved 60 Electrical meters audited	N/A	N/A	Quarterly Report and job card	Technical Services
Priority Area: Refuse Removal													
	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by June 2020	%	KPI 22	100% of formal households with access to Solid Waste Removal)	100% of formal households with access to Solid Waste Removal)	100% (9 763HH)	Achieved 100% (9 763 of formal households with access to Solid Waste Removal)	N/A	N/A	Collection Schedule and billing report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by June 2020	%	KPI 23	100% (3088 of informal households with access to Solid Waste Removal)	100% (3 088 of informal households with access to Solid Waste Removal)	100% (3 088HH)	Achieved 100% (3 088 of informal households with access to Solid Waste Removal)	N/A	N/A	Collection Schedule and billing report	Social and Community Services
						100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week)	100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week)	100% (569 Properties)	Achieved (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	N/A	N/A	Collection Schedule and billing report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of awareness campaigns conducted by June 2020	#	KPI 25	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	1x Waste Management awareness campaigns to be conducted	Achieved 1x awareness campaign held on the 7 th October 2019	N/A	N/A	Attendance register	Social and Community Services
						2 X Illegal dumping areas transformed into aesthetically landscaped	2 X Illegal dumping areas to be transformed into aesthetically landscaped (corner Raeleng School & Next Sedibeng bar)	1 X Illegal dumping area to be transformed into aesthetically landscaped (corner Raeleng School)	Achieved 1x illegal dump next to (Raeleng School)	N/A	N/A	Reports on transformed illegal dumping sites	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas transformed into aesthetically landscaped areas (corner Raeleng School & Next Sedibeng bar) by June 2020	#	KPI 26	5 X Landfill Site Reports produced	5 X Landfill Site permit Audit Reports to be produced	2 X Reports	Achieved 2x landfill audits conducted on the 13 November 2019 & 10 December 2019	N/A	N/A	Audit Reports on Landfill site	Social and Community Services
						5 X Landfill Site Reports produced	5 X Landfill Site permit Audit Reports to be produced	2 X Reports	Achieved 2x landfill audits conducted on the 13 November 2019 & 10 December 2019	N/A	N/A	Audit Reports on Landfill site	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives implemented by June 2020	#	KPI 28	2 X Waste Minimization Initiatives conducted	2 X Waste Minimization Initiatives to be conducted	1 X Initiatives	Achieved 1x Keep Bela Clean Campaign held on the 1 November 2019	N/A	N/A	Reports	Social and Community Services
	Promote the welfare of the community	Waste Management and Cleansing Protection and emergency services	Number of by-laws on Solid Waste Management on Noise pollution and By-law on Animal keeping (impounding) to be developed and approved by the Council by the 30 May 2020	#	KPI 29	Draft By-law on Solid Waste Management, Outdated By-law on Noise pollution and Draft By-law on Animal keeping (impounding)	3 X By-law on Solid Waste Management on Noise pollution and By-law on Animal keeping (impounding) developed	Public Consultation on the draft By-law on Solid Waste Management on Noise pollution and By-law on Animal keeping (impounding)	Achieved 3x By-laws published for public comments	N/A	N/A	Approved By-Law with Council resolution and Gazette number	Social and Community Services
Priority Area: Safety and Security													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2020	#	KPI 30	66X Road blocks	36 X Road blocks to be conducted	9 X Roadblocks	Achieved 9x Road block conducted	N/A	N/A	Staff signed attendance Registers / and Reports	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of Road safety awareness campaigns by June 2020	#	KPI 31	-	2 X Road safety awareness campaigns to be conducted	1x Road safety awareness campaigns	Achieved Awareness campaign held on the 17 October 2019.	N/A	N/A	Program/ educational pamphlets/ reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of Licensing and registration fee compiled and submitted budget and treasury for processing payment by June 2020	#	KPI 32	48 X Reports	48X Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	12X Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	Achieved 12X Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	N/A	N/A	12X Reports on Licensing and registration fee compiled and submitted budget and treasury	Social and Community Services
Priority Area: Sport, Arts, Culture, Recreational and Cemeteries													

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained by June 2020	#	KPI 33	5 X Community Halls to be maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrev Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrev Community Hall)	Achieved 5x community halls maintained	N/A	N/A	Maintenance Register/ Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by June 2020	#	KPI 34	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakhane Cemetery)	3 X Cemeteries to be maintained (Mazakhela Cemetery, Currently use/R516 cemetery & Masakhane Cemetery)	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakhane Cemetery)	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakhane Cemetery)	N/A	N/A	Maintenance Register/ schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	The Bela-Bela: Extension of existing grave yard	The Bela-Bela: Extension of existing grave yard completed as measured according to the PPII by 30 June 2020.	%	KPI 35	Current gravesite reaching full capacity	40% of work completed for the extension of the existing Bela-Bela grave yard (Ward 2) by 30 June 2020.	N/A	N/A	N/A	Designs approval Letter, Contractor's appointment Letter and Quarterly progress report.	Technical Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of policy on usage of Sports and recreational facilities maintained by June 2020	#	KPI 36	Draft Policy on usage of Sports and recreation facilities to be reviewed	Review of Policy on usage of Sports and recreational facilities	Achieved	N/A	N/A	Public Consultation on the draft Policy on usage of Sports and recreational facilities	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of sports facilities maintained by June 2020	#	KPI 37	14 X sports facilities to be maintained (Moloto Street, Bela-Bela High, SUNFA,	14 X Sports facilities to be maintained (Moloto street, Bela-Bela High, SUNFA, Ext 6 ,Ext 8, Ponto,,	Achieved	N/A	N/A	14x sports facilities maintained	Maintenance Register/ schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by June 2020	#	KPI 38	Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Pienaarsrivier & Rapotokwane)	Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Pienaarsrivier & Rapotokwane)	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Pienaarsrivier park & Town-Drive park)	Achieved 6x parks maintained	N/A	N/A	Maintenance Register/ schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	The Bela-Bela Spa Park: Development of sports	%	KPI 39	Insufficient Sporting facility in Spa Park	100% of work completed for the	40% (Appointment)	Achieved	N/A	N/A	Designs approval Letter, Contract	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
			facilities completed as measured according to the PPII by 30 June 2020.				Bela-Bela: Spa Park (Ward 9) Development of sports facilities by 30 June 2020.	nt of the Contractor)			or's appointment Letter, Quarterly progress report and Completion Certificate		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	The Masakhane: Development of sports facilities completed as measured according to the PPII by 30 June 2020.	%	KPI 40	Insufficient Sporting facility in Masakhane	49% of work completed for the Masakhane (Ward 9) Development of sports facilities by 30 June 2020.	20% (Approved Designs)	Not Achieved	The budget for the project has been deferred to the 2020/21 financial year in order to increase the budget of the Spa Park Sports facility, the need which was necessitated by	The change in budget should be appraised during the budget adjustment process.	Designs approval Letter, Contract or's appointment Letter and Quarterly progress report.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Priority Area: Municipal Transformation and Institutional Development													
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2020	#	KPI 41	8 X Council meetings	4 X Council meetings	1 X Council Meeting	Achieved 2x Council meetings were held as follows: 30 October 2019 (Ordinary Council Meeting) and 13 November 2019 (Special)	N/A	N/A	Signed Attendance Registers	Corporate Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2020	#	KPI 42	33 X Section 79 Committee meetings convened	33 X Section 79 Committee meetings to be convened	6X Section 79 Committee meetings	Not achieved 4x Subcommittees were held during the quarter under review.	Lack of quorum	The November Agenda which was due for discussions will be tabled for consideration during January 2020 Committee meetings	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Policies and Standards Procedures reviewed and approved by Council by 30 June 2020	#	KPI 43	8x ICT Policies reviewed/developed	8x ICT Policies to be reviewed/developed. ICT information security, ICT change management policy, ICT backup policy & ICT firewall policy	2x ICT Policies reviewed/developed. ICT backup policy & ICT firewall policy	Achieved 2x Policies the ICT Backup Policy & ICT Firewall Policies were reviewed and adopted by Council as per Council Resolution Number MC114/10/2019	N/A	N/A	Council Resolution	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Steering Committee meetings held by 30 June 2020	#	KPI 44	4 X Steering Committee meetings	4 X ICT Steering Committee meetings	1 X ICT Steering Committee meetings	Achieved 1 X ICT Steering Committee meeting was held by the 15 th of October 2019	N/A	N/A	Council Resolution	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number Renewal of ITC (GIS) System by June 2020	#	KPI 45	Outdated ITC (GIS) System, Licence expired	Renewal of ITC (GIS) license System	Not Applicable	Not applicable for the quarter under review	N/A	N/A	Copy of the License for GIS	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of training in labour relations held by 30 June 2020	#	KPI 46	25 X officials trained on Labour matters	4 X Labour workshops to be conducted	1 X Disciplinary policy workshop	Achieved 2x Disciplinary Policy Workshops were held on the 21 st of October and the 5 th of November 2019	N/A	N/A	Signed Attendance Register	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes	#	KPI 47	1 X Employee Wellness	1 X Employee Wellness	1 X Employee Wellness	Achieved 1x Employee Wellness	N/A	N/A	Signed Attendance Registers	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Instiutional Development	Governance Capacity		held by 30 June 2020			Programme	Programme		Programme was held on the 15 th of November 2019				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2020	#	KPI 48	4 X Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee wellness Campaign	Achieved 1x Employee Wellness Campaign was held on the 07 th of October 2019	N/A	N/A	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2020	#	KPI 49	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment	Achieved 1x Hazard Identification and Risk Assessment was conducted on the 09 th of December 2019	N/A	N/A	1x Reports	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Evacuation Plan by 30 June 2020	#	KPI 50	1 X Draft Evacuation Plan	1x Approved Evacuation Plan	1x Approved Evacuation Plan	Not achieved The Draft Evacuation Plan was developed, however, the plan is not	The Draft Evacuation Plan will be presented to the Municipal Manager	Layout Assessment report. Evacuation Plan	Layout Assessment report. Evacuation Plan	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2020	#	KPI 51	1 X Employment Equity Report	1 X Employment Equity Report	N/A	Not applicable for the quarter under review	N/A	N/A	Copy of the Report and the Proof of Submission	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	WSP reviewed and submitted to LGSETA by 30 April 2020	#	KPI 52	2018/2019 WSP	1 X 2019/2020 WSP Developed and submitted by June 2020	N/A	Not applicable for the quarter under review	N/A	N/A	A copy of WSP and Proof of submissions	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of Official and Councillors trained by 30 June 2020	#	KPI 53	156 officials and 8 councillors trained	73 Train Officials and 17 Councillors (90)	21	21	N/A	N/A	Signed Attendance Registers and Report	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated spent on WSP implementation by June 2019	R	KPI 54	100% spent on allocated WSP budget	100% of the municipal budget (R1000 000) allocated to be spent on WSP	R400 000 of the municipal budget allocated to be spent		N/A	N/A	Proof of Payment/ spending	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures			
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Panel of Medical Specialists to be appointed by 30 June 2020	#	KPI 55	Cases referred to medical specialist	Panel of Medical Specialists to be appointed	Panel of Medical Specialists appointed	Not Achieved	Specifications developed and submitted to Budget and Treasury for the Procurement processes.	N/A	N/A	Appointment Letters, Service Level Agreement and number of cases referred	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of LLF meetings held by 30 June 2020	#	KPI 56	8 X LLF Meetings	8 X LLF Meetings	2 X LLF Meetings	Achieved	2x LLF meetings were held on the 16 th of October 2019 and on the 17 th of October 2019	N/A	N/A	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Organogram Reviewed and approved by 30 June 2020	#	KPI 57	1 X 2019/2020 Approved Organogram	1 X 2020/2021 Organogram reviewed and approved	N/A	Not applicable for the quarter under review		N/A	N/A	Approved 2020/2021 Organogram with council	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Priority Area: Good Governance and Public Participation													
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/MS Process Plan approved by Council by 30 June 2019	#	KPI 58	2019/2020 IDP/Budget/MS Process Plan	1 X 2020/2021 IDP/Budget/MS Framework approved by August 2019	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2019/2020 Council Approved Process Plan with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2020	#	KPI 59	4 X IDP Representative Forums	4 X IDP Representative Forums	1 X IDP Representative Forum	Achieved Representative Forum held on the 19 November 2019	Not Applicable	Not Applicable	Signed attendance register, Agenda, Resolution register & presentation	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2020	#	KPI 60	1 X 2019/2020 reviewed IDP by 27 May 2019	1 X 2020/2021 IDP reviewed and approved by council by 27 May 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Council approved the IDP and Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor 28 days after the approval of the budget	#	KPI 61	1 X Approved 2019/20 SDBIP	1 X 2020/2021 Approved SDBIP 14 days after budget approval	Not Applicable	Not Applicable	Not Applicable	2020/2021 Approved SDBIP Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2020	#	KPI 62	2017-2018 Annual Report	1 X Annual Report tabled to Council for approval by 31 March 2020	Not Applicable	Not Applicable	Not Applicable	Council Approved Report with Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2020	#	KPI 63	2017-2018 Oversight Report	1 X 2018-2019 Oversight Report	Not Applicable	Not Applicable	Not Applicable	Council Approved Report with Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2019	#	KPI 64	4x Quarterly performance reports	4x Quarterly performance reports	1 st Quarter performance report	Achieved 1 st Quarter performance report	Not Applicable	1x sets of Quarterly performance report	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2020	#	KPI 65	1 X 2018/19 Section 72 MFMA Report	1 X 2019/2020 Section 72 MFMA Report submitted to Council for approval by 31 January 2020	Not Applicable	Not Applicable	Not Applicable	Council Approved 2018/2019 Section 72 Mid-Year Report with Council Resolutions	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2020	#	KPI 66	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	Not Applicable	Not Applicable	1 X sets of Back to Basics Reports	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2020	#	KPI 67	5 X Signed Performance Agreements signed	6 X Signed Performance Agreements	Not Applicable	Not Applicable	Not Applicable	Signed Performance Agreements	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework	#	KPI 68	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved	Not Applicable	Not Applicable	Not Applicable	Approved PMS Framework with council resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and	Special Programmes	Number of Special programmes Initiatives	#	KPI 69	3 X special program initiative	1 X Number of Special programme	1 X Special programmes HIV/TB	N/A	N/A	Reports and Signed Registers	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
	governance capacity		implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2020			implemented (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	s initiatives to be implemented. (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)	Awareness Campaign	Initiative: HIV/TB Awareness Campaign held on the 3 rd October 2019				
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2020	#	KPI 70	2018/2019 Communication Strategy	1 X Reviewed and approved Communication Strategy by June 2020	Development of Draft Communication Strategy	Achieved Development of Draft Communication Strategy	N/A	N/A	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Social Media Policy developed and approved by June 2020	#	KPI 71	Social Media Policy not in place	1 X Social Media Policy to be developed and approved by 30 June 2020	Development of a Draft Social Media Policy	Achieved Development of a Draft Social Media Policy	N/A	N/A	Council Approved policy with council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of media statements issued to communities on quarterly basis by 30 June 2020	#	KPI 72	4 X quarterly media statements	4 X quarterly media statements to be released in the local news paper	1 X Media Statements released in the local news paper	N/A	N/A	N/A	Newspaper articles	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to Speaker by 30 June 2020	#	KPI 73	4 X Ward Committees reports	4 x Ward Committees reports	1 X Quarterly Report	N/A	N/A	N/A	Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 June 2020	#	KPI 74	1 X Audit Committee Charter Reviewed	1 X Audit Committee Charter to be reviewed	N/A	N/A	N/A	N/A	Copy, Audit committee minutes and audit report to council	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2020	#	KPI 75	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	N/A	N/A	N/A	N/A	Attendance Register Audit committee minutes and audit report to AC	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2020	#	KPI 76	2 X Audit Committee Meetings	4 X Audit Committee Meetings	1 X Audit Committee Meeting	Achieved 1 X Audit Committee Meeting held on 30 November 2019	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2020	#	KPI 77	4 X Audit Committee Reports	4 X Audit Committee Reports	1 X Audit Committee Report	Achieved 1 X Audit Committee Report	N/A	N/A	Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2020	#	KPI 78	2 X Performance Audit Committee	2 X Performance Audit Committee	N/A	N/A	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2020	#	KPI 79	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed	N/A	N/A	N/A	N/A	Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2020	#	KPI 80	4 X Risk Management meetings	4 X Risk Management Meetings	1 X Risk Management Meeting	Achieved 1 X Risk Management Meeting held on the 14 th November 2019	N/A	N/A	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2020	#	KPI 81	4 X MPAC meetings	4 X MPAC meetings	1 X MPAC meetings	Achieved 1 X MPAC meeting held on the 14 th October 2019	N/A	N/A	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2020	#	KPI 82	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Anti-Corruption Prevention plan to be reviewed	N/A	N/A	N/A	N/A	Approved plan with council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Anti-Corruption awareness campaigns conducted by 30 June 2020	#	KPI 83	1 X Number of Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption awareness campaigns to be held	Not Applicable	N/A	N/A	N/A	Signed Attendance register	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Priority Focus Area: Local Economic Development													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Strategy developed and approved by council by 30 June 2020	#	KPI 84	2008 LED Strategy (Strategy Outdated)	1 X LED Strategy approved by Council by 30 June 2020	Submission of inception report	Target Not Achieved	Delays from CFO office in terms of SCM processes	The Request has been discussed with CFOs office and that a promise to fast-track the process has made.	LED Strategy with Council Resolution	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED summit held by 30 June 2020	#	KPI 85	1 X LED Summit	1 X LED Summit	N/A	N/A	N/A	N/A	Signed attendance register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums by 30 June 2020	#	KPI 86	LED forum not functional	1 X LED Representative Forums established by June 2020	N/A	N/A	N/A	N/A	Database (Q1)/ Copy of the Advertisement/ List of LED Forum Committee (Q3&4) Signed attendance	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2020	#	KPI 87	1 156 jobs Created	1 200 Jobs created	63 Jobs created	Target Achieved 100 Jobs Created	N/A	N/A	Report on the employment of people	Planning & Economic Development
Priority Focus Area: Spatial Rational													
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Number of LUMS reviewed and approved by Council by 30 June 2020	#	KPI 88	Draft LUMS available	1 X Approved 2020 LUMS	N/A	N/A	N/A	N/A	1 X Approved 2020 LUS Council Resolution	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Number of township establishment finalized by 30 June 2020	#	KPI 89	2 X finalized township establishment (Bela Extension 7 & 9)	2 X Finalized township establishment (Masakhan and Spa Park Extension 1)	N/A	N/A	N/A	N/A	Letter submitted to CoGHSTA	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Amended SPLUMA By-Laws by June 2020	#	KPI 90	Land Development and Land Use Application classification not efficient	Amended SPLUMA By-Law by June 2020	Public participation on the amendment of SPLUMA By-Law	Achieved An Advert was issued calling for the stakeholders to participate in the amendment	N/A	N/A	Advertising	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement	#	KPI 91	1 X report submitted to COGHTA requesting for Land purchase for Integrated Human Settlement	1 X report submitted a request both Provincial and National Dept. for donation Land Integrated Human Settlement	1 X report submitted for purchase of land	Achieved 1 X report submitted for purchase of land	N/A	N/A	Proof of submission and acknowledgement letter	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns held on Building Control	#	KPI 92	4 X Awareness campaigns	4 X Awareness Campaigns to be held on Building Control	1 X Awareness campaign	Achieved 1 X Awareness campaign on 3 rd October held 2019	N/A	N/A	Attendance register	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance	#	KPI 93	4 X Awareness campaigns	4 X Awareness Campaigns to be held on LUS and	1 X Awareness campaign	Achieved 1 X Awareness campaign held on the	N/A	N/A	Attendance register	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
			conducted by 30 June 2020				Housing compliance	19 November 2019					
Priority Focus Area: Municipal Financial Viability													
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of Annual Financial Statements submitted to the Auditor General by 31 August 2019	#	KPI 94	1 X 2017/2018	1x 2018/2019 AFS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2018/2019 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of Action Plan for 2018/19 AG Audit Queries developed and submitted to Council by 31 February 2020	Number	KPI 95	1 X 2018/2017 Action Plan	1 X Action Plan for 2018/2019 AG audit queries compiled	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2018/2019 Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Obtain Unqualified Audit Opinion by 30 June 2020	Unqualified Audit Opinion	KPI 96	2017/2018 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2018/2019	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Percentage of AG queries resolved as per the Action Plan by 30 June 2020	Number	KPI 97	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Progress Report on the implementation of the	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	2020/2021 Annual Budget approved by Council by 31 May 2020	Number	KPI 98	2019/2020 Approved Budget approved on the 27 th May 2019	Approval of 2020/2021 Annual Budget by the 31 st May 2019	Not Applicable	Not Applicable	Not Applicable	Action Plan	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Corporate Governance	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Number	KPI 99	12 Monthly Section 71 Reports for 2018/19 FY	12 Monthly Section 71 Reports for 2019/20 FY	3 X Monthly Financial Reports	Achieved 3 X Monthly Financial Reports	Not Applicable	Not Applicable	Section 71 Reports, Council Resolutions and proof of Submission on to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	To improve financial viability	Percentage of Maintenance of cost coverage of 100% by 30 June 2020	%	KPI 100	1%	1%	1%	Achieved	Not Applicable	Not Applicable	Monthly Report and Bank Statements	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage payment on budgeted capital projects identified for 2019/2020 financial year i.t.o IDP	%	KPI 101	98%	100%	50%	Not Achieved 28%	As a result of slow implementation of the projects	Strict monitoring of the project milestones and issuing of penalties for not adhering to the implementation plan	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the MIG grants approved projects by 30 June 2020	%	KPI 102	100%	100%	50%	Not Achieved 40%	As a result of slow implementation of the projects	Strict monitoring of the project milestones and issuing of penalties for not adhering to the implementation plan	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the WSIG grants approved	%	KPI 103	100%	100%	50%	Not Achieved 16%	As a result of slow implementation of	Strict monitoring of the project milestones and	Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
			projects by 30 June 2020								issuing of penalties for not adhering to the implementation plan		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the INEP grants approved projects by 30 June 2020	%	KPI 104	100%	100%	Achieved 64%	50%	Not Achieved	Not Applicable	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2020	#	KPI 105	4x quarterly assets verification to be conducted 2018/2019 FY	4 X quarterly assets verification to be conducted 2019/2020 FY	Achieved 1 X quarterly assets verification conducted 2019/2020 FY	1 X quarterly assets verification to be conducted 2019/2020 FY	Not Applicable	Not Applicable	1x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2020	#	KPI 106	None	1x development and Approval of Revenue Enhancement Strategy	Not Applicable	N/A	Not Applicable	Not Applicable	Council Approved Revenue Enhancement Strategy with Council	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2020	#	KPI 107	1 X 2019/2020 Indigent register	1 X 2019/2021 Indigent register	N/A	Not Applicable	Not Applicable	Not Applicable	Resolution	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2020	#	KPI 108	100%	100%	100%	Achieved 100%	Not Applicable	Not Applicable	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage reduction of Service Debtors Revenue to below 50% (Revenue total value outstanding service debtors divided by Revenue annual revenue actually received for services) by 30 June 2020	%	KPI 109	45%	45%	45%	Not Achieved 16%?	This was as a result of ineffective control implementation in the month of November	Enforce debt and credit control policies	Monthly Reports	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020	%	KPI 110	95%	95%	95%	Not Achieved 92%	This was as a result of ineffective credit control implementation in the month of November.	Enforce debt and credit control policies	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2020	#	KPI 111	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained	N/A	Not applicable	Not applicable	Not applicable	Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2020	#	KPI 112	4 X SCM reports	4 X SCM Reports	1 X SCM Reports	Achieved	Not applicable	Not applicable	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2020	#	KPI 113	16 X Budget related policies reviewed	16 X Budget related policies reviewed	N/A	Not Applicable	Not applicable	Not applicable	Council Approved Policies with Council	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Second Quarter Targets	Actual Performance By 31 December 2019	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Licensing and registration fee report processing payment by June 2020	#	KPI 114	12 X Reports	48X Reports on Licensing and registration fee to be processed for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	Reports on Licensing and registration fee processes for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	Achieved 6x Reports on Licensing and registration fee processes for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	N/A	N/A	Resolution	Budget & Treasury

Part B. Budget Allocations per Projects for the Financial Year 2019 – 2020

Municipal Infrastructure Grant			
ITEM NO.	Project	WARD NO.	2019/ 2020
Focus Area: Roads and Storm Water			
1.	Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm water	2, 4, 7	R14 180 886,25
2.	Bela-Bela Spa Park: storm water	9	R3 434 563,75
3.	Bela-Bela Ext 5 & Hostel view: Road paving & storm water	2 & 3	R3 000 000,00
Focus Area: Public Amenities/Facilities			
4.	Bela-Bela: Extension of existing grave yard	2	R1 000 000,00
5.	Bela-Bela Spa Park: Development of sports facilities	9	R2 113 226,00
6.	Masakhane: Development of sports facilities	9	R886 774,00
TOTAL MIG BUDGETS			R24 615 450,00

Water Service Infrastructure Grant			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
Focus Area: Water and Sanitation			
7.	Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WWTW)	1	R 4 128 750.00
8.	Rapotokwane: Water desalination plant	8	R 10 741 070.15
9.	Supply and install new and faulty water meters (±7500HH)	All	R 6 000 000,00
10.	Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	2	R 5 321 429.85
11.	Bela-Bela Ext 8 & Future: Bulk sewer Outfall	4	R 7 340 000.00
12.	Bela-Bela: Upgrading of the Aventura sewer Pump Station	1	R 11 468 750.00
TOTAL WSIG BUDGETS			R45 000 000,00

Intenerated National Electrification Program	
ITEM NO.	WARD NO.
PROJECT DESCRIPTION	2019/ 2020

Focus Area: Electricity		
13.	Bela-Bela: 132/ 11kVA 2 x 20MVA Sub-Station	2
14.	Bela-Bela Ext 9: Electrification of Households (900HH)	4
TOTAL INEP BUDGETS		R6 000 000,00

7. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the municipality to continue to be a smart and a benchmark municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organizational Score Card will be effected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.