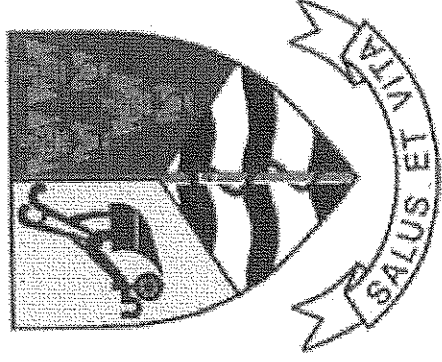


BELA-BELA LOCAL MUNICIPALITY



2019/2020 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT

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 Fourth 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 March 2020 to 30 June 2020. The report further focuses on the implementation of the 2019/2020 SDBIP in conjunction with the Adjusted 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 Fourth 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 Fourth 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 FOURTH QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2019/2020 Fourth 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 THIRD QUARTER ACTUAL PERFORMANCES

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

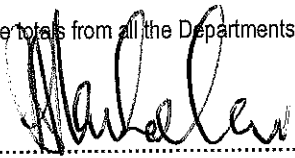
- a) Office of the Municipal Manager;
 - Internal Audit Unit;
 - Risk Management Unit
 - IDP & PMS

- 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 Fourth 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 Fourth 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.


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MR. SM MAKHUBELA

30/07/2020

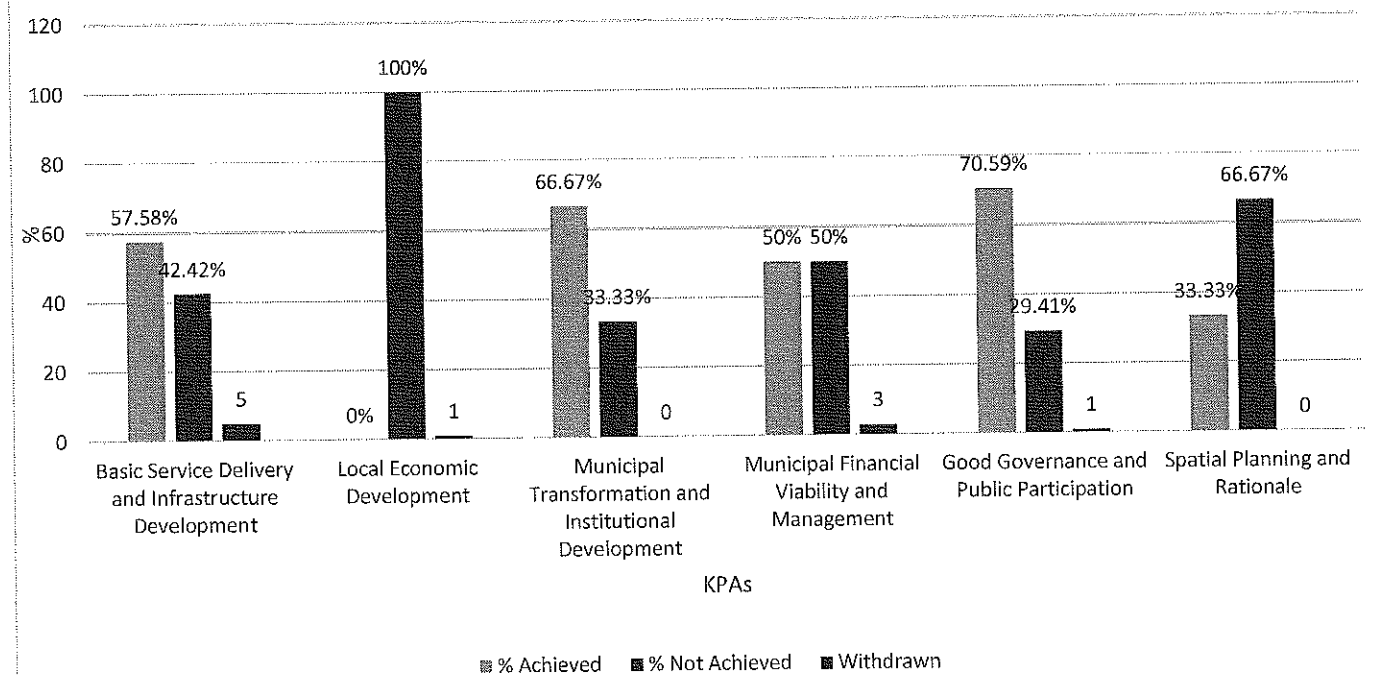
MUNICIPAL MANAGER

DATE

SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	WITHDRAWN	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	41	5	3	19	14	57,58
2.	Local Economic Development	4	1	0	0	3	0
3.	Municipal Transformation and Institutional Development	17	0	5	8	4	66,67
4.	Municipal Financial Viability and Management	21	3	4	7	7	50
5.	Good Governance and Public Participation	26	1	8	12	5	70,59
6.	Spatial Planning and Rationale	6	0	3	1	2	33,33
TOTALS		115	10	23	47	35	57,32%

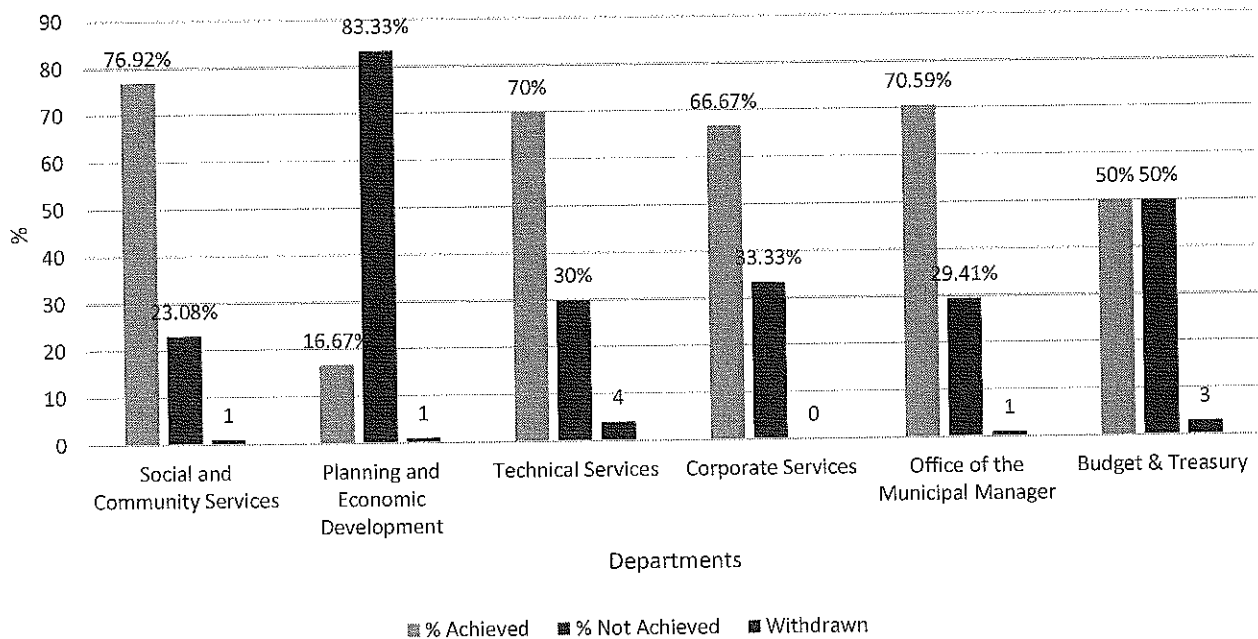
GRAPHICAL PRESENTATION:



SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	WITHDRAWN	% ACHIEVED
1.	Social and Community Services	16	2	10	3	1	76,92
2.	Planning and Economic Development	10	3	1	5	1	16,67
3.	Technical Services	25	1	14	6	4	70
4.	Corporate Services	17	5	8	4	0	66,67
5.	Office of the Municipal Manager	26	8	12	5	1	70,59
6.	Budget & Treasury	21	4	7	7	3	50
TOTALS		115	23	47	35	10	57,32

GRAPHICAL PRESENTATION:



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

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By June 2020	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)	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) 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 capacitated.	100% of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020	100% (Completion of the works and handover)	75% (Construction Stage at 50% - 60% complete)	Delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown.	Contractor was granted 52 days lost during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic and for the late delivery of material to site. The project will be completed within the 1 st quarter of the 2020/21 financial year as a Roll-over.	Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Rapotokwane: Water desalination plant	Percentage of the work completed as measured according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020	%	KPI 2	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a need to treat the water.	90% of the work completed as measured according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020	90% (Construction stage at 80 - 90%)	75% (Construction stage at 50 - 60%)	Contractors slow commencement on site due to disputes with Local emerging Sub-Contractors. Further delays due to the enforced nationwide Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 2nd quarter of the 2020/21 financial year as a Roll-over.	Contractor to be granted 70 days' time lost due to the community disruptions and during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 2nd quarter of the 2020/21 financial year as a Roll-over.	Quarterly progress report.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	Number of faulty and non-functional water meters replaced in Bela by	#	KPI 3	A list of the non-functional and faulty water meters exists, and there is also a need to	675 faulty and non-functional water meters replaced in Bela by	187 faulty and non-functional water meters replaced in Bela	488 faulty and non-functional water meters were replaced.	301 additional was achieved. All 488 meters were expedited through the WSIG funded project.	Set Targets as per the Target of the project in future.	Completed and signed Job Cards	Technical Services

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			30 June 2020			install new meters for 900 households in Bela-X9	30 June 2020.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	Number of New water meters installed in Bela-Ext 9 by 30 June 2020.	#	KPI 4	A list of the non-functional and faulty meters exists, and there is also a need to install new meters for 900 households in Bela-X9	300 New water meters installed in Bela-Ext 9 by 30 June 2020	██████████	The project delayed to commence due to the initial Nationwide Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020.	The project will be completed in the 2020/21 financial year as it is a Multi-year with its budget also available in that financial year.	Completed and signed Job Cards	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Formal households provided with access to basic level of water	Percentage of formal households to be provided with basic level of	%	KPI 5	9 501 Number of formal households were provided with basic	100% (9 090 formal households provided with basic	Achieved 100% (9 090 formal households were provided with basic	None	None	Billing Report	Technical Services	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			water by 30 June 2020.			level of water	level of water by 30 June 2020).	level of water.					
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Informal households provided with access to basic level of water	Percentage of informal households to be provided with basic level of water by 30 June 2020.	%	KPI 6	4 269 Number of Informal HH were provided with relief of level of water	100% (4 269 informal households to be provided with basic level of water by 30 June 2020).	Achieved 100% (4 269 informal households were provided with basic level of water.)	None	None	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Non-residential properties (business, churches, schools & hospitals) provided with access to level of water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water	%	KPI 7	421 Number of non-residential properties (business, churches, schools & hospitals)	100% (421 non-residential properties to be provided with level of water)	Achieved 100% (421 non-residential properties (business, churches, schools & hospitals) were provided with basic level of water)	None	None	Billing Report	Technical Services	

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			by 30 June 2020			were provided with access to basic level of water) to be provided with basic level of water by 30 June 2020).						
Basic Service Delivery and Infrastructure Development		Monthly drinking water quality assessments	Number of monthly drinking water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	%	KPI 8	12x monthly drinking water quality assessments are done monthly to monitor compliance with standards (SANS 241).	Withdrawn	Withdrawn	N/A	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any			Corrective Measures
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	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020	%	KPI 9	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 parks and stadiums of the Municipality.	100% of the work completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020	100% (Completion of the works and handover)	90% (Construction Stage at 80% - 90% complete)	Delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown.	Contractor was granted 30 days lost during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic and a further 11 days due to late delivery of material to site. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.	Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	Bela Bela Ext 8 & Future: Bulk sewer Outfall	Percentage of the work completed as measured according	%	KPI 10	Bulk sewer capacity constraint in Ext 8&9 due to the	100% of the work completed as measured according to the	100% (Completion of the works and handover)	Achieved 100% (Completion of the works and handover)	None	None	Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Development			to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020			newly connected households.	PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: Upgrading of the Aventura sewer Pump Station	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020	%	KPI 11	The Aventura Pump Station is under capacity and also takes in a lot of stormwater ingressions. Therefore there is a need to upgrade it.	100% of the work completed according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020	100% (Completion of the works and handover)	75% (Construction Stage at 50% - 60% complete)	Late start by Contractor due to non-compliance with contractual obligations. Further delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.	Contractor to be granted the 45 days lost during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.	Completion Certificate.	Technical Services
Basic Service Delivery	Resource Management of	Formal households with access	Percentage of formal	%	KPI 12	9 548 formal HH were	100% (9 430 formal)	100% (9 430 formal)	Achieved	None	None	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
and Infrastructure Development	Infrastructure and Services	to basic level of Sanitation	households with access to basic level of Sanitation by 30 June 2020			provided with access to basic level of Sanitation	HH to be provided with access to basic level of Sanitation by 30 June 2020)	100% (9 430 formal households were provided with basic level of sanitation).					
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of sanitation by 30 June 2020.	%	KPI 13	747 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation	100% (318 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Achieved 100% (318 non-residential properties (business, churches, schools & hospitals) were provided with basic level of sanitation).	None	None	Billing report	Technical Services	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures			
Basic Service Delivery and Infrastructure Development		Monthly treated waste water/ effluent water quality assessments	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 14	12x monthly treated waste water/ effluent water quality assessments are done monthly to monitor compliance with standards (SANS 241).	Withdrawn	Withdrawn	N/A	N/A	N/A	Technical Services		
Priority Area: Roads and Storm Water														
Basic Service Delivery and Infrastructure Development		Bela Bela Ext 4, 6, 7 & 8: Road Paving and storm water	Number of kilometers of new roads constructed/ surfaced in Bela-	#	KPI 15	A backlog of 108km of roads exists	2.5 kilometers of new roads constructed/ surfaced in Bela Ext 4, 6, 7 &	1 km	Achieved	1km Road was constructed and surfaced.	None	None	Quarterly progress reports	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			Bela Ext 4, 6, 7 & 8				8 by 30 June 2020.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Spa Park: Stormwater	Percentage of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	%	KPI 16	Undertaken stormwater drainage system in Spa Park.	55% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	Achieved 70% (Construction Stage at 40 - 50%)	None	None	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	Number of kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	#	KPI 17	A backlog of 108km of roads exists	3,5 kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	Achieved 3,5km Roadbed constructed.	None	None	Quarterly progress report and Completion Certificate.	Technical Services	

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	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	Percentage of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	%	KPI 18	Incomplete roll-over project.	75% of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	75% (Construction Stage at 50 - 60%)	Achieved	None	None	None	Quarterly progress report.	Technical Services
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 by 30 June 2020	#	KPI 19	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By June 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2020.	%	KPI 20	10 466 households were provided with access to basic level of Electricity	100% (10 284 formal households to be provided with access to basic level of Electricity by 30 June 2020).	100% (10 284 formal households provided with access to basic level of Electricity). Achieved	None	None	Billing Report for conventional meters	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2019.	%	KPI 21	941 non-residential properties provided with access to electricity	100% (1 209 non-residential properties to be provided with access to electricity by 30 June 2020).	100% (1 209 non-residential properties provided with access to electricity). Achieved	None	None	Billing Report for conventional meters	Technical Services	
Basic Service Delivery and Infrastructure		Electricity Meter Audit conducted	Number of Electricity Meter Audit conducted by 30	#	KPI 22	Electrical Meter Audits are conducted annually	Withdrawn	N/A	N/A	N/A	N/A	Technical Services	



Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any		
Development			June 2020.			for revenue protection.						
Priority Area: Refuse Removal												
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Formal households with access to Solid Waste Removal	Percentage of formal households with access to Solid Waste Removal by June 2020	%	KPI 23	100% (9189 formal households with access to Solid Waste Removal)	100% (9189 HH) percentage of formal households with access to Solid Waste Removal by June 2020	Achieved	None	None	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Informal households with access to waste collection	Percentage of informal households with access to waste collection by June 2020	%	KPI 24	100% (3088 of informal households with access to Solid Waste Removal)	100% (3088 HH) of informal households with access to Solid Waste Removal	Achieved 100% (3088 of informal households with access to Solid Waste Removal)	None	None	Collection Schedule and report on informal settlements and villages; Register/list	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	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 non-residential properties (business, churches, Schools & Hospital) with access to waste collection by June 2020	%	KPI 25	100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week)	100% non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection by June 2020	Achieved	None	None	Collection Schedule and billing report	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of Waste Management awareness campaigns conducted by June 2020	#	KPI 26	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	1x Waste Management awareness campaigns to be conducted	Awareness campaign could not be done due to the outbreak of the COVID-19 pandemic and lockdown restrictions	Target to be deferred to the next financial year	Agenda, Attendance register, Notice and Report to top management	Social and Community Services	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Current Means		
Basic Service Delivery and Infrastructure Development	To 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 27	2 X Illegal dumping areas transformed into aesthetically landscaped	2 X Illegal dumping areas to be transformed into aesthetically landscaped	1 X Illegal dumping area to be transformed into aesthetically landscaped (Next Sedibeng bar)	1 X	Target to be deferred to the next financial year	Reports on transformed Illegal dumping sites and pictures	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by June 2020	#	KPI 28	5 X Landfill Site Reports produced	5 X Landfill Site permit audit Reports to be conducted	1 X Report	Achieved	None	Audit Reports on Landfill site	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of waste minimization initiatives (recycling & separation)	#	KPI 29	2 X Waste Minimization Initiatives conducted	2 X Waste Minimization Initiatives (recycling & separation)	1 X Initiatives (recycling & separation) of source - Keep Bela Bela.	1 X	Target to be deferred to the next financial year	Reports and attendance register	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			at source, Keep Bela Clean School campaigns with all primary school and Good green deeds campaign at Ward 9) conducted by 30 June 2020				separation of source) to be conducted	Clean School campaigns with all primary school)					
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing Protection and emergency services	Number of by-laws on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding) to be developed and	#	KPI 30	Draft By-law on Solid Waste Management, Outdated By-law on Noise pollution and Draft By-law on Animal keeping (impounding)	3x By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding) to be	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Social and Community Services	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By June 2020	Reasons for Variations if any	Corrective Measures		
			approved by Council by the 30 May 2020				developed						
Priority Area: Safety & Security													
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by 30 June 2020	#	KPI 31	66X Road blocks	36 X Road blocks to be conducted	9 X Road blocks	█	Roadblocks could not be done due to outbreak of the COVID-19 pandemic and new schedule due to lockdown	Target to be deferred to the next financial year	Staff signed attendance Registers/ and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Protection and emergency services	Number of Road safety awareness campaigns conducted by June 2020	#	KPI 32	-	2 X Road safety awareness campaigns to be conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Social and Community Services
Basic Service Delivery and Infrastructure Development		Licensing and registration fee	Number of Licensing and registration fee compiled and submitted budget and	#	KPI 33	48 X Reports	Withdrawn	Withdrawn	N/A	N/A	N/A	N/A	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								Q4 Target Description	Actual Performance By June 2020	Reasons for Variations if any			Corrective Measures
			treasury for processing payment by June 2020										
Priority Area: Sport, Arts, Culture, Recreational and Cemeteries													
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Number of community halls maintained by June 2020.	#	KPI 34	5 X Community Halls to be maintained	5 X community halls to be maintained (Spa Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsri Community Hall)	5 X Community Halls maintained (Spa Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsri Community Hall)		Facilities have been closed due to the outbreak of the COVID-19 pandemic and lockdown restrictions	Target deferred to the next financial year	Maintenance Register/Schedule	Social and Community Services
Basic Service Delivery	To promote the	Parks and Community facilities	Number of Cemeteries	#	KPI 35	3 X cemeteries	4x Cemeteries to be	4x Cemeteries to be		COVID-19 pandemic and	Target deferred to the next financial year	Maintenance Register/schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any			Corrective Measures
and Infrastructure Development	welfare of the community		s to be maintained (Warmbats Cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakane Cemetery.			maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakan Cemetery)	maintained (Warmbats Cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakan Cemetery.	maintained (Warmbats Cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakan Cemetery.	lockdown restrictions				
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	The Bela-Bela Extension of existing grave yard	Percentage of the work completed as measured according to the PPII for the Bela-Bela Extension of existing grave yard by 30 June 2020.	%	KPI 36	Current gravesite reaching full capacity	45% of the work completed as measured according to the PPII for the Bela-Bela Extension of existing grave yard by 30 June 2020	45% (Appointment of Contractor)	20% (Approved Designs)	Preliminary designs completed but Detailed Designs still not finalised. Delays were caused by the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27	The project will be completed in the 2020/21 financial year as it is a Multi-year with its budget also available in that financial year.	Appointment of Contractor	Technical Services

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Policy on usage of Sports and recreational facilities	Number of policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	#	KPI 37	Draft Policy on usage of Sports and recreational facilities to be reviewed	Review of Policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	March to 30 April 2020.	None	None	Notice; Attendance register; Agenda; Council Approved policy	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Number of sports facilities maintained by June 2020. (Moloto street, Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park,	#	KPI 38	14 X sports facilities to be maintained. (Moloto Street, Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park,	13 X Sports facilities to be maintained. (Bela high, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakha	Facilities have been closed due to the outbreak of the COVID-19 pandemic and lockdown restrictions	Target deferred to the next financial year	Maintenance Register/schedule	Social and Community Services		

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any			Corrective Measures
			Masakhan A, Masakhan B, Pienaarsrivier & Rapotokwane)			B, Spa Park, Masakhan A, Masakhan B, Pienaarsrivier & Rapotokwane)	n A, Masakhan B, Pienaarsrivier & Rapotokwane)						
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks maintained	Number parks to be maintained. Town drive park, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler Street park, Miles Street park, Oosthuizen Street park, Woodpac ker Street park	#	KPI 39	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Pienaarsrivier park & Town-Drive park)	8X parks to be maintained. Parks in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler Street park, Miles Street park, Oosthuizen Street park, Woodpac ker Street park by			Facilities have been closed due to the outbreak of the COVID-19 pandemic and lockdown restrictions	Target deferred to the next financial year	Maintenance Register/schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures			
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Key Street park Percentage of the work completed as measured according to the PPII for the Bela Bela Spa Park: Development of sports facilities by 30 June 2020	%	KPI 40	Insufficient Sporting facility in Spa Park	June 2020 55%(Construction Stage at 10 - 20 %)	55%(Construction Stage at 10 - 20 %)	Achieved 65% (Construction Stage at 20 - 30%)	None	None	Quarterly progress report	Technical Services	
								Withdrawn	N/A	N/A	N/A	N/A	N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII for the Masakhan e: Development of sports facilities	%	KPI 41	Insufficient Sporting facility in Masakhan e	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any			Corrective Measures
			by 30 June 2020										
Priority Area: Municipal Transformation and Institutional Development													
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2020	#	KPI 42	8x Council meetings	4x Council meetings to be convened	1x Council Meeting convened	Achieved 2x Council Meetings were held on the 08th of May and 26th of June 2020.	None	None	Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2020	#	KPI 43	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	9x Section 79 Committee meetings convened		Compliance and adherence to the COVID-19 Regulations and Health Protocol.	Items which were due for consideration during the fourth quarter will be tabled to Council for consideration during July 2020.	Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Policies and Standards Procedures reviewed and approved	#	KPI 44	8x ICT Policies reviewed / developed.	8x ICT Policies to be reviewed / developed. ICT information	2x ICT Policies reviewed/ developed. ICT User Account Management Policy & ICT	Achieved 2x ICT Policies were reviewed. The reviewed policies are	None	None	Council Resolution	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			by Council by 30 June 2020				security, ICT change management policy, ICT backup policy, ICT firewall policy, ICT User Account Management Policy, ICT Patch Management, ICT Disaster Recovery policy & ICT Help Desk Policy	Patch Management policy	as follows: The ICT User Account Management Procedure and Antivirus Policy as per Council Resolutions Number SMC 241/06/2020				
Municipal Transformation and Institutional	To Improve Administrative and Governance	Corporate Governance	Number of ICT Steering Committee meetings	#	KPI 45	4 X Steering Committee meetings	4x ICT Steering Committee meetings	1 X ICT Steering Committee meetings	Achieved 1 X ICT Steering Committee held.	None	None	Agenda, Attendance register	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Development	Capacity		held by 30 June 2020										
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ITC (GIS) System renewed by June 2020	#	KPI 46	Outdated ITC (GIS) System, Licence expired	Number of ITC (GIS) System renewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Disciplinary workshop related matters held by 30 June 2020	#	KPI 47	25 X officials trained on Labour matters	4x Labour workshops to be conducted by 30 June 2020	1x Disciplinary policy workshop to be conducted	Compliance and adherence to the COVID-19 Regulations and Health Protocol.	The Disciplinary Policy Workshops will be conducted in the 2021-2022 FY depending on the relaxation of the Lockdown Regulations.	Signed Attendance Register	Corporate Services	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2020	#	KPI 48	1 X Employee Wellness Programme	1 X Employee Wellness Programme	1 X Employee Wellness Programme	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
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 49	4 X Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee Wellness Campaigns	Achieved 3x Employee Wellness Campaigns were held where employee were trained regarding COVID-19 Safety measures.	None	None	Signed Attendance Registers	Corporate Services
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 50	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment conducted	Achieved 1x Hazard Identification and Risk Assessment conducted during May 2020.	None	None	1x Reports	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Evacuation Plan developed and approved by the	#	KPI 51	1 X Draft Evacuation Plan	1x Approved Evacuation Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Municipal Manager by 30 June 2020 Number of Employment Report compiled and submitted to Department of Labour by 31 January 2020	#	KPI 52	1x Employment Equity Report	1x Employment Equity Report	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Services	
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of WSP reviewed and submitted to LGSETA by 30 April 2020	#	KPI 53	2018/2019 WSP	1x 2019/2020 WSP developed and submitted by June 2020	1x 2019/2020 WSP developed and submitted by June 2020	1x 2019/2020 WSP was developed and submitted to the Local Government Sector Education and Training Authority (LGSETA) by	None	A copy of WSP and Proof of submission	Corporate Services	

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of Officials and Councillors trained by 30 June 2020	#	KPI 54	156 officials and 8 councillors trained	73 Officials and 17 Councillors (90)	25	22	Compliance and adherence to the COVID-19 Regulations and Health Protocols. Therefore, due to the lockdown regulations, other planned interventions were not implemented.	The deviation be condoned since it was a result of a natural disaster. The outstanding training interventions will be in the conducted in the 2021/2020 financial year.	Signed Attendance Registers and Report	Corporate Services
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 55	100% spent on allocated WSP budget	100% of the municipal budget (R1000 000) allocated to be spent on WSP	R1 000 000 of the municipal allocated to be spent	The budget provision for capacity building in the 2019/2020 financial year was R 1 000 000.00 and the Municipality has spent R 550 618.00	Service could not be procured due to lock down regulations, hence some of the training interventions were suspended.	The variance be condoned and the outstanding training intervention to be implemented in the 2020/2021 Financial Year.	Proof of Payments/ spending	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	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 appointed by 30 June 2020	#	KPI 56	Cases referred to medical specialist	Panel of Medical Specialists to be appointed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Services	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of LLF meetings held by 30 June 2020	#	KPI 57	8x LLF Meetings	8 X LLF Meetings	2 X LLF Meetings	Achieved 4x LLF meetings were held as follows: 18 May, 27 May, 18 June and 22 June 2020	None	None	Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Organogram Reviewed and approved by 30 June 2020	#	KPI 58	1 X 2019/2020 Approved Organogram	1x 2020/2021 Organogram reviewed and approved by June 2020	1 X 2020/2021 Organogram reviewed and approved	Achieved 1 X 2020/2021 Organogram was reviewed and approved by Council as per Council Resolution SMC235/06/2020	None	None	Approved 2020/2021 Organogram with council resolution	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance by 30 June 2020	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/PMS Process Plan approved by Council by 30 June 2019	#	KPI 59	2019/2020 IDP/Budget/PMS Process Plan	1x 2020/2021 IDP/Budget/PMS Framework approved by 30 June 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 60	4 X IDP Representative Forums	4x IDP Representative Forums held by 30 June 2020	1x IDP Representative Forum	None	Due to Covid-19 regulations restricting gatherings and encouraging employees working from home	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 61	1 X 2019/2020 reviewed IDP by 27 May 2019	1x 2020/2021 IDP reviewed and approved by council by 27 May 2020	1x 2020/2021 Final IDP reviewed and approved by council by 30 May 2020	Achieved 1x 2020/2021 Final IDP reviewed and approved by council by 26 June 2020	The review and approval was not done as per the KPI (30 May 2020) due to Covid-19 regulations and National Treasury Exemption Notice.	Council approved IDP and the Council Resolution	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	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 62	1 X Approved 2019/20 SDBIP	1x Approved 2020/2021 SDBIP 28 days after budget approval	1x Approved 2020/2021 SDBIP 28 days after budget approval	1x Approved 2020/2021 SDBIP 28 days after budget approval	On the basis that the budget was approved by Council on 26 June 2020 and the SDBIP was approved by the Mayor on the 9 July 2020. (9 days after approval)	None	2020/2021 Approved SDBIP Letter of Acknowledgment 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 63	2017-2018 Annual Report	1x Annual Report tabled to Council for approval by 31 March 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	#	KPI 64	2017-2018 Oversight Report	1x 2018-2019 Oversight Report compiled and tabled to Council by 31	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			by 31 March 2020				March 2020						
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 65	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	Achieved Tabled and approved by 26 June 2020.	None	None	1 Quarterly performance report	Office of the Municipal Manager
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 66	1x 2018/19 Section 72 MFMA Report	1x 2019/2020 Section 72 MFMA Report submitted to Council for approval by 31 January 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports	#	KPI 67	4x Back to Basics reports	4x Back to Basics reports	1x Back to Basics report	Achieved	None	None	1 X sets of Back to Basics Reports	Office of the Municipal Manager




Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any		
Participation			completed and submitted to CoGHSTA by 30 June 2020					1 X Back to Basics report				
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2020	#	KPI 68	5 X Signed Performance Agreements signed	6 X Signed Performance Agreements	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System Framework	Number of Performance Management System Framework	#	KPI 69	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved	Achieved Tabled and approved by Council on 26 June 2020	None	None	Approved PMS Framework with council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance	Special Programmes	Number of Special Programmes Initiatives implemented	#	KPI 70	3 X special programme initiative implemented	4x Number of Special programmes	1x Number of Special programmes initiatives	Target not achieved due to Covid-19 Regulations	The target will be met as and when the Covid-19 Disaster	Reports and Signed Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
	Capacity		ed (e.g. youth; People with disability; women and elderly people) by 30 June 2020			(Career Exhibition, HIV/AIDS and Youth Economic Empowerment Seminar)	initiative to be implemented. (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)	to be implemented. (Annual Career Exhibition)					
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Communication Strategy reviewed	Number of Communication Strategy reviewed and approved by Council by 30 June 2020	#	KPI 71	2018/2019 Communication Strategy	1x Reviewed and approved Communication Strategy by June 2020	1x Communication Strategy reviewed and approved by council	Achieved 1x Communication Strategy	None	None	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation		Social Media Policy	Number of Social Media Policy developed and approved by June 2020	#	KPI 72	Social Media Policy not in place	Withdrawn	Withdrawn	N/A	N/A	N/A	Office of the Municipal Manager	
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 73	4 X quarterly media statements	4x quarterly media statements to be released in the local news paper	1x Media Statements	Achieved Media Statement	The statement was issued on the Municipal Facebook page instead of the newspaper due to the Lockdown.	None	Facebook page	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 74	4 X Ward Committees reports	4x Ward Committees reports	1x Quarterly Report	Achieved Third Quarter Report	None	None	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	#	KPI 75	1 X Audit Committee Charter Reviewed	1x Audit Committee Charter to be reviewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
	Capacity		reviewed by 30 June 2020										
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2020	#	KPI 76	1 X Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2020	#	KPI 77	2 X Audit Committee Meetings	4x Audit Committee Meetings	Achieved 1x Audit Committee Meeting	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Audit Committee Reports	Number of Audit Committee Reports tabled to Council by 30 June 2020	#	KPI 78	4 X Audit Committee Reports	4x Audit Committee Reports	Achieved 1x Audit Committee Report	None	None	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	#	KPI 79	2 X Performance Audit Committee	2x Performance Audit Committee	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
	Capacity		held by 30 June 2020										
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 80	1 X 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed	Achieved 1x 2019/2020 Strategic Risk Register reviewed	None	None	Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers	Office of the Municipal Manager	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2020	#	KPI 81	4 X Risk Management meetings	4x Risk Management Meetings	Achieved Meeting held on the 22 May 2020	None	None	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 MPAC meetings held by 30 June 2020	#	KPI 82	4 X MPAC meetings	4 X MPAC meetings		Due to Covid-19	None	Signed Attendance Registers and Reports	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
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 83	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Anti-Corruption Prevention plan to be reviewed	 1x Anti-Corruption Prevention plan	The plan could be reviewed because of the reason listed on KPI 78 below	None	Approved plan with council resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Anti-Corruption and Fraud awareness campaigns	Number of Anti-Corruption and Fraud awareness campaigns conducted by 30 June 2020	#	KPI 84	1x Number of Anti-Corruption and Fraud awareness campaigns to be conducted	1x Anti-Corruption and Fraud awareness campaigns to be held	 1x Anti-Corruption and Fraud awareness campaigns	State Security could not conduct the awareness campaign due to Covid-19 restrictions	In will be done in the new financial year.	Signed Attendance register	Office of the Municipal Manager	
Priority Area: Local Economic Development													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	LED Strategy developed	Number of LED Strategy developed and approved by council by 30 June 2020	#	KPI 85	2008 LED Strategy (Strategy Outdated)	1x Draft LED Strategy approved by Council by 30 June 2020	 1x Draft LED Strategy not approved.	Re-advertised due to the overwhelming response from a small number of interested Service Providers.	Currently re-advertised. Project rolled over into the next financial year.	Term of inception report, LED Strategy with Council Resolution	Planning and Economic Development	



Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Local Economic Development		LED summit held	Number of LED summit held by 30 June 2020	#	KPI 86	1 X LED Summit	Withdrawn	Withdrawn	N/A	N/A	N/A	Planning and Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums by 30 June 2020	#	KPI 87	LED forum not functional	1x LED Representative Forums established by June 2020	1x LED	LED Forum was planned to be held on the 3rd Quarter 2020	Declaration of the Disaster Management Act. COVID-19 Lockdown just when we were about to launch the LED Forum.	LED Forum to be re-launched in the 2020-21 financial year.	Signed attendance register	Planning and Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Jobs created through Municipalities LED initiatives including capital projects	1000 jobs to be created on CWP is withdrawn due to the fact that the municipality has no control on the project by 30 June 2020	#	KPI 88	1 156 jobs Created	189 Jobs to be created	35 Jobs created	33 Jobs created.	None	None	Report on the employment of people	Planning and Economic Development
Priority Focus Area: Spatial Rational													
Spatial Planning and Rationale	Liveable and Integrated	Integrated Development Planning	Number of LUMS reviewed and	#	KPI 89	Draft LUMS available	1x Approved LUMS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning and Economic

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
	Communities		approved by Council by 30 June 2020										Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Finalized township establishment and finalized (Masakha ne and Spa Park Extension 1) by 30 June 2020	#	KPI 90	2 X finalized township establishment (Bela-Bela Extension 7 & 9)	2x Finalized township establishment (Masakha ne and Spa Park Extension 1)	Achieved COGHSTA appointed 2 service providers who are assisting the Municipality with the finalizing the 2 Township establishment	COGHSTA appointed 2 service providers who are assisting the Municipality with the finalizing the 2 Township establishment	None	Letter submitted to CoGHSTA Prove of township establishment	Planning and Economic Development	
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Amended SPLUMA By-Laws by June 2020	#	KPI 91	Land Development and Land Use Application classification not efficient	Amended SPLUMA By-Law by June 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning and Economic Development	
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Submit a request both Provincial and	#	KPI 92	1 X report submitted to COGHT	1x report submit a request both Provincial	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning and Economic Development	





Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	CONTINUING MEASURES		
			National Department for Land purchase for Integrated Human Settlement			Requesting for Land purchase for Integrated Human Settlement	1 and National Dept. for Land donation Integrated Human Settlement						
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns held on Building Control	#	KPI 93	4 X Awareness campaigns	4x Awareness Campaigns to be held on Building Control	1x Awareness campaign	Project was supposed to be achieved in March 2020	Due to national lockdown regulations	Once the regulations are up lifted the awareness campaigns will be conducted	Attendance register	Planning and Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance conducted by 30 June 2020	#	KPI 94	4 X Awareness campaigns	4x Awareness Campaigns to be held on LUS and Housing compliance	1x Awareness campaign	Project was supposed to be achieved in March 2020	Due to National Lockdown Regulations	Once the regulations are up lifted the awareness campaigns will be conducted	Attendance register	Planning and Economic Development

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Consecutive Measures		
Priority Focus Area: Municipal Financial Viability													
Municipal Financial Viability and Management	To improve financial viability	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2019	#	KPI 95	1x 2017/2018	1x 2018/2019 AFS compiled and submitted to the Auditor General	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	#	KPI 96	1 X 2018/2019 Action Plan	1x Action Plan for 2018/2019 AG audit queries compiled	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Unqualified Audit Opinion	#	KPI 97	2017/2018 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2018/2019	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	%	KPI 98	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved	95% queries resolved	Only 78% of the audit queries were resolved.	Disclose note findings outstanding.	To be addressed in the AFS of 30 June 2020.	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	2020/2021 Annual Budget approved by Council by 31 May 2020	#	KPI 99	2019/2020 Approved Budget approved on the 27th May 2019	Approval of 2020/2021 Annual Budget by the 31st May 2019	2020/2021 Approved Budget	Achieved Within the quarter but not on the targeted date. The budget was approved by council on the 26th of June 2020.	Municipalities were given extension due to Covid-19.	None	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial	#	KPI 100	12 Monthly Section 71 Reports for 2018/19 FY	12x Monthly Section 71 Reports for 2019/20 FY	3x Monthly Financial Reports	Achieved 4th quarter Monthly Financial Reports are done. Monthly	None	None	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			and National Treasury by no later than 10 days after the end of each month						reports were submitted to the Mayor within the 10 days period			and National Treasury	
Municipal Financial Viability and Management	To improve financial viability	Budget and reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2020	Months	KPI 101	1%	1 month	1 month	 <p>The cost coverage for the month of June was 100%.</p>	Poor debt collection as a result of lockdown led to lower cash/cost coverage.	To intensify debt collection after lockdown and continue to implement cost coverage.	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management		Budgeted capital projects	Percentage payment on budgeted capital projects identified for 2019/2020 financial year i.t.o IDP	%	KPI 102	98%	Withdrawn	Withdrawn	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on budgeted capital (approved) MIG	%	KPI 103	100%	100% payment on the MIG grants	100%	 <p>90% payment on</p>	Due to Covid-19 projects came to a halt as a result of strict	Forward planning	Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			grants) by 30 June 2020										
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on budgeted capital (approved WSIG grants) by 30 June 2020	%	KPI 104	100%	100% payment on the WSIG grants	100%	Due to Covid-19 projects came to a halt as a result of strict lockdown measures.	lockdown measures.	Report	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on budgeted capital (approved INEP grants) by 30 June 2020	%	KPI 105	100%	100% payment on the INEP grants	100%	Achieved 100% payment on the INEP grants	None	Report	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Asset verification	Number of quarterly asset verification reports compiled - (sampling) by 30 June 2020	#	KPI 106	4x quarterly asset verification conducted 2018/2019 FY	4x quarterly asset verification to be conducted 2019/2020 FY	1x quarterly asset verification	Achieved 4th quarter assets verification has been done. Assets verification was performed each quarter.	None	1 Sets of Quarterly asset verification reports	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2020	#	KPI 107	None	1x development and Approval of Revenue Enhancement Strategy	 Draft Revenue enhancement prepared and awaiting finalisation	NT still to appoint a new Revenue Advisor to assist with the final document	Final Revenue enhancement to be finalised and presented to Council for adoption	Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2020	#	KPI 108	1 X 2019/2020 Indigent register	1x 2019/2020 Indigent register	 1 X 2020/2021 Indigent register	None	None	2020/2021 Indigent register	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 109	100%	100% of Registered Indigents with access to Free Basic Services	 100% Registered Indigents with access to Free Basic Services	None	None	Billing Report and indigent register	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage reduction of Service	%	KPI 110	45%	20%	 0%	Debt write offs on uncollectable debts not	Data Cleansing and Debt write offs on	Monthly Reports	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any		
Management			Debtors Revenue to 20% by 30 June 2020							uncollectable debts		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020	%	KPI 111	95%	95%	95%	71%	Credit control measures suspended and not implemented in the last quarter due to Covid -19 lockdown	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 112	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury
Municipal Financial Viability and		SCM Policy	Number of reports on the implement	#	KPI 113	4 X SCM reports	Withdrawn	Withdrawn	N/A	N/A	N/A	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
Management			Adoption of SCM Policy compiled and tabled to Council by 30 June 2020										
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2020	#	KPI 114	16 X Budget related policies reviewed	16x Budget related policies reviewed, budget implementation & monitoring policy, principles & policy on credit control and debt collection, principle policy on credit control and debt collection	Achieved All budget related policies were reviewed and approved by council by 26 June 2020.	None	None	Council Approved Policies with Council Resolution	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
							<p>Annual Target</p> <p>in, cash management and investment at policy, expenditure policy, funding and reserves policy, indigents support policy, policy on infrastructure investment and capital, policy on long term financial planning, prioritization model for capital assets investment,</p>						

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
							property rates policy, SMC policy, tariff book policy, policy on provision for doubtful debt and writing off of irrecoverable debt, petty cash policy, assets management policy and borrowing policy						
Municipal Financial Viability and Management		Licensing and registration fee report	Number of Licensing and registration fee	#	KPI 115	12 X Reports	Withdrawn	N/A	N/A	N/A	N/A		Budget & Treasury

Key Performance Area	Strategic Objectives	Project / Programme Name	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline	Annual Target	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q4 Target Description	Actual Performance By 30 June 2020	Reasons for Variations if any	Corrective Measures		
			report processing payment by June 2020										

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 stormwater	2, 4, 7	R14 043 602,3
2.	Bela-Bela Spa Park: Stormwater	9	R 4 937 999,67
3.	Bela-Bela Ext 5 & Hostel view: Road paving & storm water	2 & 3	R3 614 827,37
Focus Area: Public Amenities/Facilities			
4.	Bela-Bela: Extension of existing grave yard	2	R 453 500,00
5.	Bela-Bela Spa Park: Development of sports facilities	9	R 1 565 520,66
6.	Masakhane: Development of sports facilities	9	R0,00
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 (WTW)	1	R 7 334 803,40
8.	Rapotokwane: Water desalination plant	8	R 10 425 317,00
9.	Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	2 & 3	R 6 849 006,66
10.	Bela-Bela Ext 8 & Future: Bulk sewer Outfall	2	R 6 971 836,54
11.	Bela-Bela: Upgrading of the Aventura sewer Pump Station	1	R 8 888 314,74
12.	Supply and install new and faulty water meters (All Wards)	All	R 4 530 721,66
TOTAL WSIG BUDGETS			R45 000 000,00

Intenerated National Electrification Program			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
Focus Area: Electricity			
13.	Bela-Bela: 132/ 11kVA 2 x 20MVA Sub-Station	2	R8 700 000,00
14.	Bela-Bela Ext 9: Electrification of Households (900HH)	4	R6 000 000,00
TOTAL INEP BUDGETS			R6 000 000,00

7. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operation content from the beginning to the end-of-year with service delivery targets set in the Budget and IDP. It is a basis for performance plans and or score cards which 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 section 54d (Quarterly Reports), Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Assessment Reviews.

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