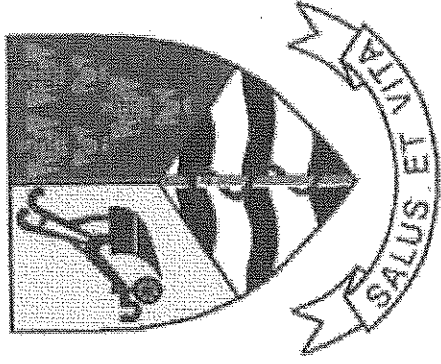


BELA-BELA LOCAL MUNICIPALITY



**2020/2021 FIRST QUARTER SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

ACRONYMS AND TERMS

The report contains information which is at times presented in abbreviations and terms, therefore for the purpose of this report the terms and acronyms below bear the following meaning:

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

Table of Contents

1.0 INTRODUCTION..... 5

1.1 LEGISLATIVE IMPERATIVE..... 5

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 6

1.3 PLANNED TARGETS VERSUS THE 2020/2021 FIRST QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS..... 6

1.4 EXPLANATION ON CALCULATING OF THE 2020/2021 FIRST QUARTER ACTUAL PERFORMANCES 7

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS: 8

1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT: 9

2.0 KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2020/2021..... 10

3.0 BUDGET ALLOCATIONS PER PROJECTS FOR THE FINANCIAL YEAR 2020/ 2021 52

4.0 CONCLUSION..... 55

1.0 INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2020/2021 First 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 July 2020 to 30 September 2020. The report further focuses on the implementation of the 2020/2021 SDBIP in conjunction with the Approved 2020/2021 Budget, in relation to the objectives as summarized in the Approved 2020/2021 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 2020/2021 Integrated Development Plan (IDP), 2020/2021 Budget and 2020/2021 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.

1.1 LEGISLATIVE IMPERATIVE

This 2020/2021 First 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 it's 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 2020/2021 First Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 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

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%

1.3 PLANNED TARGETS VERSUS THE 2020/2021 FIRST QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2020/2021 First 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.

1.4 EXPLANATION ON CALCULATING OF THE 2020/2021 FIRST QUARTER ACTUAL PERFORMANCES

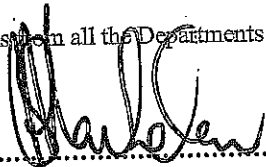
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

- 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 2020/2021 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 2020/2021 First 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 2020/2021 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

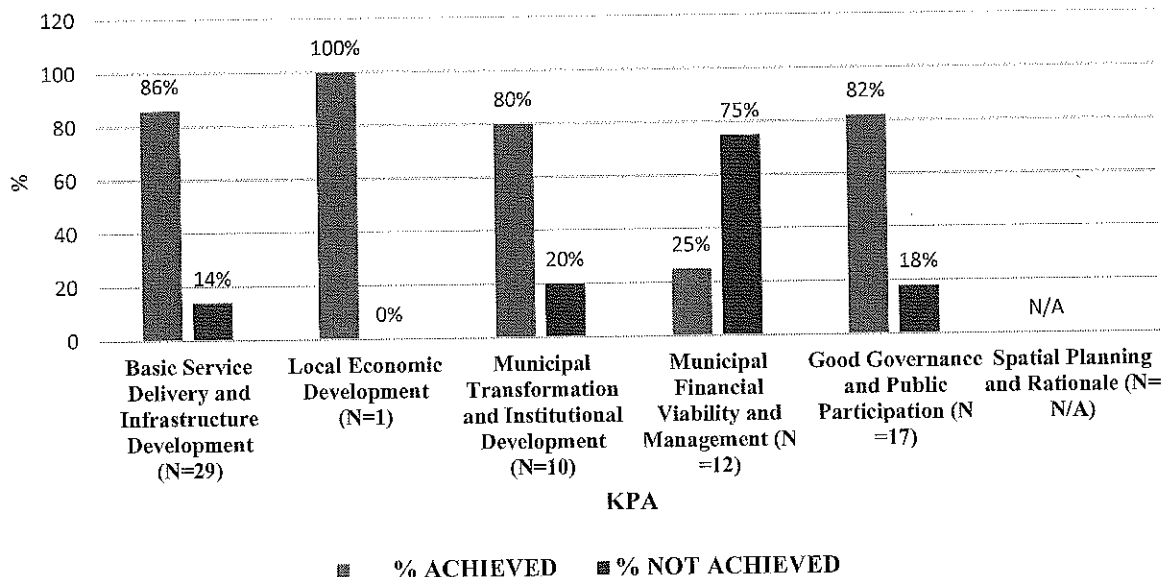
29/10/2020

DATE

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	40	11	25	4	86%
2.	Local Economic Development	4	3	1	0	100%
3.	Municipal Transformation and Institutional Development	15	5	8	2	80%
4.	Municipal Financial Viability and Management	17	5	3	9	25%
5.	Good Governance and Public Participation	28	11	14	3	82%
6.	Spatial Planning and Rationale	8	8	0	0	Not Applicable
TOTALS		112	43	51	18	74%

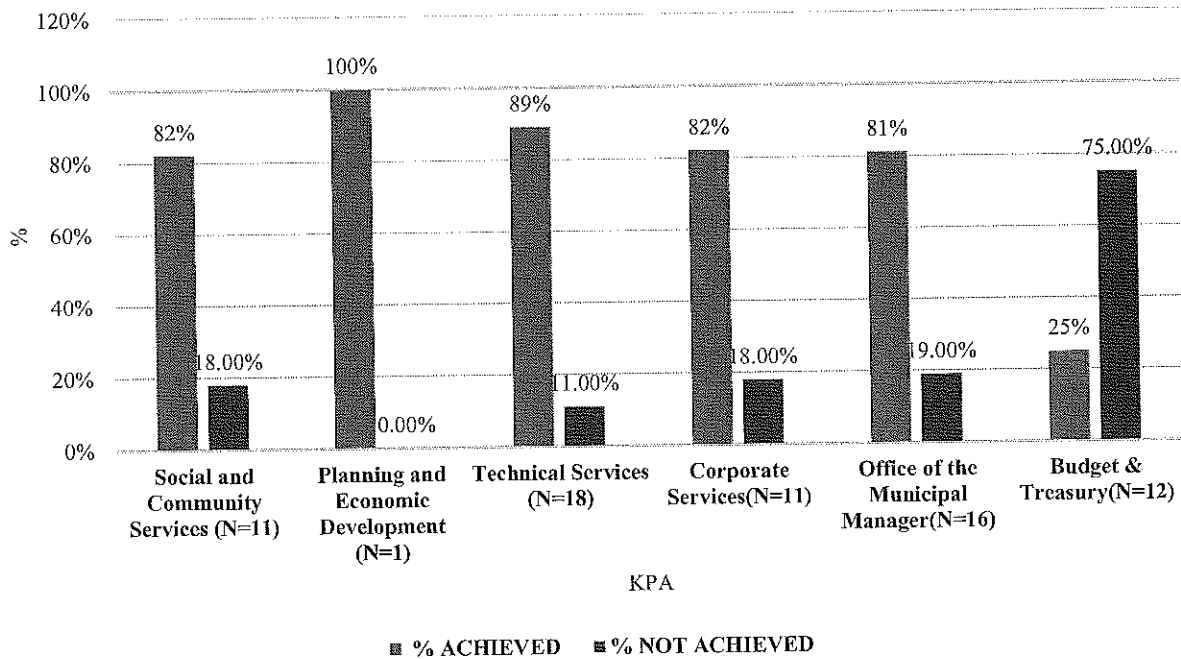
GRAPHICAL REPRESENTATION PER KPA:



1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	14	3	9	2	82%
2.	Planning and Economic Development	12	11	1	0	100%
3.	Technical Services	26	8	16	2	89%
4.	Corporate Services	17	6	9	2	82%
5.	Office of the Municipal Manager	26	10	13	3	81%
6.	Budget & Treasury	17	5	3	9	25%
TOTALS		112	43	51	18	74%

GRAPHICAL REPRESENTATION PER DEPARTMENT:



2.0 KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2020/2021

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
PRIORITY AREA: WATER SERVICES													
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-Bela X9 by 30 June 2021	#	KPI 1	1200 households in Bela-Bela Ext: 9 requiring water meters to bill for water consumption and increase revenue	1200 New water meters installed in Bela-Bela Ext 9	300 New water meters installed in Bela-Bela X9	Achieved. 10% (Scoping Report completed and approved)	Delays in identification of connection due to invisibility	Expedite progress to recover by end of the second quarter.	Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Water Conservation and Demand Management (WCDDM): Installation of Bulk Meters on all Magalies Draw Points	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Water Conservation and Demand Management (WCDDM): Installation of Bulk Zonal Meters in Bela-Bela Town &	%	KPI 2	There is a need to account for huge water losses in various zones of the Bela-Bela Water Network, and also ensure accuracy of the billing for bulk water supply from Magalies water while	100% of the work completed as measured according to the PPII for the Bela-Bela: Water Conservation and Demand Management (WCDDM): Installation of Bulk Zonal Meters in Bela-Bela Town &	5% (Appointment of Consulting Engineers)	Achieved. 10% (Scoping Report completed and approved)	None	None	Appointment Letter of the Consulting Engineers, Designs approval Letter; Contractor'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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any			Corrective Measures
			Township and Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2021			also determining possible water losses between the draw-off point and bulk metering.	Township and Installation of Counter Bulk Meters on all Magalies Draw Points						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Masakhane: New IML WTW	Percentage of the work completed as measured according to the PPII for the Masakhane: New IML WTW by 30 June 2021	%	KPI 3	Water sourced from Boreholes in Masakhane has high nitrate content which must be purified to improve its drinking quality to be in line with SANS 241.	90% of the work completed as measured according to the PPII for the Masakhane: New IML WTW	45% (Appointment of the Contractor)	Achieved. 45% (Appointment of the Contractor)	None	None	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: Refurbishment of the Warmbad Dam	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the	%	KPI 4	There is a need to refurbish the inlet works of the Dam and improve the road to access the dam.	60% of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			Warmbad Dam by 30 June 2021				Warmbad Dam						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Rapotokwane: Water Augmentation and reticulation	Percentage of the work completed as measured according to the PPII for the Rapotokwane: Water Augmentation and reticulation by 30 June 2021	%	KPI 5	There are drastic bulk water supply shortages in Rapotokwane, and a reticulation backlog in some parts of the village. Therefore, there is a need to augment bulk water supply and reticulate areas with a backlog.	45% of the work completed as measured according to the PPII for the Rapotokwane: Water Augmentation and reticulation	Not Applicable	Not Applicable	Not Applicable	Designs approval Letter; Contractor's appointment Letter.	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of formal households to be provided with basic level of water by 30 June 2021	%	KPI 6	9 090 Number of formal households were provided with basic level of water.	100% (9 090 formal households to be provided with basic level of water)	100% (9 090 formal households to be provided with basic level of water).	Achieved. 170.4% (15 488 formal households to be provided with basic level of water).	Error in set targets	Correct numbers during mid-year review	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2021	%	KPI 7	4 269 Number of Informal HH were provided with relief level of water	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	Achieved. 124% (\$ 297 informal households to be provided with basic level of water)	The additional 24% difference (1028 informal households) is caused by the addition of other informal settlements during the Covid-19 pandemic.	Revise numbers during the mid-year review.	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2021	%	KPI 8	421 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water.	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Achieved. 172.9% (728 formal households to be provided with basic level of water)	Error in set targets	Correct numbers during mid-year review	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets			Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any		
PRIORITY AREA: SANITATION SERVICES												
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Upgrading and Refurbishment of the Waste Water Treatment Works (WWTW)	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Upgrading and Refurbishment of the Waste Water Treatment Works (WWTW) by 30 June 2021.	%	KPI 9	The Bela-Bela WWTW is under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	45% of the work completed as measured according to the PPII for the Bela-Bela: Upgrading and Refurbishment of the Waste Water Treatment Works (WWTW)	Not Applicable	Not Applicable	Not Applicable	Tender advertisement, Designs approval Letter, Contractor's appointment Letter.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2021	%	KPI 10	9 548 formal HH were provided with access to basic level of Sanitation	100% (9 548 formal HH to be provided with access to basic level of Sanitation)	100% (9 548 formal HH to be provided with access to basic level of Sanitation)	Achieved 99.87% (9 536 formal HH to be provided with access to basic level of Sanitation)	The 0.13% less difference (12 formal HH) is caused by the change in the	Propose and adopt a range of the % acceptable as being achieved.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access	%	KPI 11	316 Number of non-residential properties (business, churches, schools & hospitals) were provided	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to	Achieved 99.68% (315 non-residential properties (business, churches, schools & hospitals) to	The 0.32% less difference (1 non-residential properties) is caused by the change in the billing	Propose and adopt a range of the % acceptable as being achieved.	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			to basic level of sanitation by 30 June 2021.			with access to basic level of sanitation	to basic level of sanitation	basic level of sanitation)	be provided with access to basic level of sanitation)	profile of the Municipality as it is continuously cleaned and there is old customers cancelling accounts and other new accounts being opened.			
PRIORITY AREA: ROADS AND STORM WATER													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Spa Park: Storm-water	Percentage of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 31 December 2020	%	KPI 12	Under capacitated storm-water drainage system in Spa Park.	100% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water	75% (Construction Stage at 50 - 60%)	Achieved. 95% (Practical Completion of the Works (Snag List))	None	None	Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and	Resource Management of Infrastructure	Bela-Bela Ext 5 & Hostel view: Road	Number of kilometres of road constructed	#	KPI 13	A backlog of 108km of roads exists	3,5 kilometres of road constructed	2km Road constructed and surfaced with concrete	Achieved. 3,5 kilometres	None	None	Quarterly progress report and	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Infrastructure Development	Infrastructure Services	paving & storm water	and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view by 31 December 2020.				and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view.		Completion Certificate.	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Bela-Bela Ext 6: R101 Intersection	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection by 30 June 2021	%	KPI 14	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the Bela-rail way and intersects with the R101.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure Services	Bela Bela Ext 6: Road paving & Storm water - Phase 1	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela	#	KPI 15	A backlog of 108km of roads exists	0.658km of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela	45% (Appointment of the Contractor)	Achieved. 45% (Appointment of the Contractor)	None	None	Designs approval Letter; Contractor'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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			Ext 6 - Phase 1				Ext 6 - Phase 1						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 7: Road paving & Storm water - Phase 1	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 7: Road paving & Storm water - Phase 1 by 30 June 2021	%	KPI 16	A backlog of 108km of roads exists	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 7: Road paving & Storm water - Phase 1	20% (Detailed Design Report and Drawings approved)	Achieved. 20% (Detailed Design Report and Drawings approved)	None	None	Tender advertisements, Designs approval Letter, Contractor's appointment Letter	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 8: Road paving & Storm water - Phase 1 by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 8: Road paving & Storm water - Phase 1 by 30 June 2021	%	KPI 17	A backlog of 108km of roads exists	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 8: Road paving & Storm water - Phase 1	20% (Detailed Design Report and Drawings approved)	Achieved. 20% (Detailed Design Report and Drawings approved)	None	None	Tender advertisements, Designs approval Letter, Contractor's appointment Letter	Technical Services
PRIORITY AREA: ELECTRICITY													
Basic Service Delivery	Resource Management of	Bela-Bela Ext 9: Electrification	Number of households connected	#	KPI 18	200 Households were	503 of households connected	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets			Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any		
and Infrastructure Development	Infrastructure and Services	of Households – Phase 2	with electricity supply in Bela-Bela X9 by 31 March 2021			connected with electricity supply and another 700 remain as backlog in Bela-Bela X9.	with electricity supply in Bela-Bela X9.					
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 2021.	%	KPI 19	10 284 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).	Achieved. 103.9% (10 792 formal households to be provided with access to basic level of Electricity).	The additional 3.9% difference (508 formal households) is caused by the change in the billing profile of the Municipality as it is continuously cleaned and there is old customers cancelling accounts and other new	Propose and adopt a range of the % acceptable as being achieved.	Billing Report for conventional meters and Prepaid reports	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets			Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any		
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 2021.	%	KPI 20	1 209 non-residential properties provided with access to electricity	100% (1 209 non-residential properties to be provided with access to electricity).	100% (1 209 non-residential properties to be provided with access to electricity)	Achieved. 130.85% (1 582 formal households to be provided with access to basic level of Electricity)	The additional 51.7% difference (625 non-residential properties) is caused by the change in the billing profile of the Municipality as it is continuously cleaned and there is old customers cancelling accounts and other new accounts being opened.	Propose and adopt a range of the % acceptable as being achieved.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Procurement of a Cable fault detector	Number of cable fault detector procured by 30 June 2021.	#	KPI 21	0	1 x Cable fault detector procured	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services
PRIORITY AREA: PUBLIC LIGHTING													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Public Lighting	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires by 31 December 2020	#	KPI 22	0	400 HPS Street Lights replaced with LED Luminaires	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services
PRIORITY AREA: REFUSE REMOVAL													
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of mass refuse containers procured by 31 December 2020	#	KPI 23	15x mass refuse containers	20 x mass refuse containers to be procured.	Tender advertisement and appointment of service provider	Procurement of mass refuse containers differed to the outer year due to	Procurement of 20 mass refuse containers to be carried out	Tender advertisement, Appointment letter of Service provider,	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
									financial constraints	in financial year 2021/22 FY	Invoice and Delivery note		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2021	%	KPI 24	100% (9 189 HH) with access to Solid Waste Removal	100% (9 189 HH) with access to Solid Waste Removal	100% (9 189 HH) with access to Solid Waste Removal	Achieved. Solid Waste Removal carried out at formal households	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	Percentage of informal households with access to waste collection by 30 June 2021	%	KPI 25	100% (3 088HH) with access to Solid Waste Removal	100% (3 088HH) with access to Solid Waste Removal	100% (3 088HH) with access to Solid Waste Removal	Achieved. waste collection carried out in informal areas	None	Collection Schedule	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2021	%	KPI 26	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Achieved. Solid waste collected at 352 non-residential properties	None	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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	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 messages of awareness on waste management by 30 June 2021	#	KPI 27	3x Waste Management awareness campaigns conducted	4 x messages of awareness on waste management through distribution of pamphlets, messages on municipality's statement of account and website on waste management	1 x messages of awareness on waste management through distribution of pamphlets, messages on municipality's statement of account and website on waste management	Achieved. 1x waste awareness campaign held through distribution of pamphlets, messages on municipality's statement of account and website on waste management	None	None	Social media statement, pamphlet, municipality's statement of account and website.	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas Transformed into aesthetically landscaped areas by 30 June 2021	#	KPI 28	1 X illegal dumping areas Transformed into aesthetically landscaped area	2 X illegal dumping areas to be transformed into aesthetically landscaped areas	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit report conducted by 30 June 2021	#	KPI 29	5 X Landfill Site Audit Reports	5 X Landfill Site Audit Reports	1x Landfill Site Audit Report	Achieved. 1x landfill site audit conducted by Waterberg District Municipality	None	None	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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	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 Waste Minimization Initiatives to be conducted by 30 June 2021	#	KPI 30	1 X Waste Minimization Initiative conducted	2 X Waste Minimization Initiatives to be conducted by 30 June 2021 (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Green Deeds campaign.)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2021	#	KPI 31	27X Road blocks conducted	36 X Road blocks to be conducted	9 X Road blocks conducted	Not Applicable	Road Blocks limited due to COVID compulsory closure of the office	Deferred to second quarter due to level 1	Schedule, 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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	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 messages on road safety awareness by 30 June 2021	#	KPI 32	2X Road safety awareness campaigns conducted	2 x messages of road safety awareness through distribution of pamphlets, messages on municipality's statement of account and municipality website	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Social and Community Services	
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES													
Basic Service Delivery and Infrastructure Development	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 2021.	%	KPI 33	Current gravesite reaching full capacity	100% of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2021	20% (Detailed Design Report and Drawings approved)	Achieved. 30% (Tender Advertised)	None	None	Designs approval Letter; Contractor's appointment Letter; Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII for	%	KPI 34	Insufficient Sporting facility in Spa Park	100% of the work completed as measured according to the PPII for	70% (Construction Stage at 40 - 50%)	Achieved. 75% (Construction Stage at 50 - 60%)	None	None	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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Development			the Bela-Bela Spa Park: Development of sports facilities by 31 December 2020				the Bela-Bela Spa Park: Development of sports facilities						
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII for the Bela-Bela Leseding Development of sports facilities by 30 June 2021	%	KPI 35	Insufficient Sporting facility in Leseding	45% of the work completed as measured according to the PPII for the Bela-Bela Leseding: Development of sports facilities	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium by 31	%	KPI 36	Insufficient Sporting facilities in Bela-Bela township (Roll-over project)	100% of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium	100% (Completion of the works and handover)	Not Applicable	Delays due to cashflow challenges	Address the snag list within the 1st month of the 2nd Quarter.	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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any			Corrective Measures
			September 2020										
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall) by 30 June 2021	#	KPI 37	5 X Community Halls maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall) 2021	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall)	Achieved. 5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall) 2021	None	None	Schedule and Maintenance Register	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 30 June 2021	#	KPI 38	4 X cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Luna Street Cemetery)	4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Luna Street Cemetery)	Achieved. 4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street cemetery, Luna Street Cemetery)	None	None	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
							Cemetery & Masakhane Cemetery	Masakhane Cemetery	Luna Street Cemetery & Masakhane Cemetery				
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2021	#	KPI 39	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Masakhane A, Masakhane B, Pienaarsrivier & Rapotokwane)	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier & Rapotokwane)	11 X Sports facilities maintained (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Khabele B, Masakhane B, Pienaarsrivier & Rapotokwane)	Achieved. 11 X Sports facilities maintained (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier & Rapotokwane)	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2021	#	KPI 40	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Miles	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Miles	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Miles	Achieved. 8X parks to be maintained (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Miles	None	None	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
							Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	Street park, Oosthuizen Street park, Woodpacker Street park)	bulbulia street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)				
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 2021	#	KPI 41	8 X Council meetings were convened and successfully held.	4 X Council meetings convened	1x Council meeting convened	Achieved. 2x Council meetings were held on the 30th of July 2020 and 30th of September 2020	None	None	Notice of Council meetings	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 2021	#	KPI 42	33 X Section 79 Committee meetings convened, however, 22 were successfully held.	33 X Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings convened	Achieved. 9x Section 79 meetings were scheduled on the 20th of July, 24th of August 2020 and the 28th of September 2020, however, it	3 meetings couldn't proceed due to lack of quorum.	Meetings were rescheduled for other dates.	Notice of Section 79 committee meetings	Corporate Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/reviewed and approved by Council by 30 June 2021	#	KPI 43	8x ICT Policies were reviewed/developed and approved by Council.	8x ICT Policies to be reviewed/developed and approved by Council ICT Help Desk Policy, ICT Patch Management , ICT Management Framework, ICT Charter, ICT Continuity Management , ICT Disaster Recovery, ICT Usage and ICT Change Management Policies.	2x ICT Policies reviewed/developed and table to Council for approval (ICT Help Desk Policy and ICT Patch Management Policy)	should be noted that only 6 Section 79 meetings successfully continued	2x Additional Policies will be presented to the Council meeting scheduled for October 2020	None	Council Resolutions	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2021	#	KPI 44	4 X Steering Committee meetings convened	4 X ICT Steering Committee meetings to be convened	1x ICT Steering Committee meeting convened	Achieved. 1x ICT Steering Committee meeting was held on the 30th of September 2020.	None	None	Agenda and the Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT (GIS) System renewed by June 2021	#	KPI 45	Outdated ICT (GIS) System, Licence expired	Renewal of ICT (GIS) license System	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2021	#	KPI 46	3x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted	1x Labour Workshop conducted	Achieved. 1x Workshop on Code of Conduct for Municipal Employees was held on the 22nd of September 2020	None	None	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Employee Wellness Programmes held by 31	#	KPI 47	1 X Employee Wellness Programme held	1 X Employee Wellness Programme	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Development			December 2020										
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2021	#	KPI 48	4X Employee Wellness Campaigns held	4x Employee Wellness Campaigns	1x Employee Wellness Campaign conducted	Achieved. 4x Wellness programmes were conducted as follows: 27 July 2020, 31 August 2020, 14 September 2020 and on the 18th of September 2020.	None	None	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2021	#	KPI 49	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment conducted	Achieved. 1x Hazard Identification and Risk Assessment was conducted on the 23rd September 2020	None	None	Hazard Identification and the Risk Assessment Reports	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Evacuation Plan approved by 30 September 2020	#	KPI 50	1 X Draft Evacuation Plan	1x Approved Evacuation Plan	1x Evacuation Plan approved by the Municipal Manager	Achieved. 1x approved Evacuation Plan in place.	None	None	Approved Evacuation Plan	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	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 2021	#	KPI 51	1 X Employment Equity Report	1 X Employment Equity Report	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2021	#	KPI 52	1x 2020/2021 WSP	1 X 2021/2022 WSP Developed and submitted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official and Councillors trained by 30 June 2021	#	KPI 53	156 officials and 8 councillors trained	73 Train Officials and 17 Councillors (90)	Not Achieved	Finalization of the specifications	Advertisement and appointment of training service providers to be finalised in October 2020.	Signed Attendance Registers and a Report	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and	Human Resources (Labour Relations)	Number of LLF meetings convened by	#	KPI 54	8 X LLF Meetings	8 X LLF Meetings to be convened	Achieved. 2x LLF meetings were held as	None	None	Signed Attendance Registers and the Agenda	Corporate Service	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Development	Governance Capacity		30 June 2021										
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2021	#	KPI 55	1 X 2020/2021 Approved Organogram	1 X 2021/2022 Organogram reviewed and approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Procurement of Furniture & Other Office Equipment	Percentage spending on Procurement of Furniture & Other Office Equipment by 30 September 2020	%	KPI 56	0	100% spending on the Procurement of Office Furniture & Other Office Equipment (R500 000)	Tender Advertisement and appointment of service provider	Not Applicable	Specifications were developed and submitted to SCM for further processing.	The appointment of the Service Provider will be finalised in the second quarter	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	Corporate Service

PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2020	#	KPI 57	2020/2021 IDP/Budget/PMS Process Plan	1 X 2021/2022 IDP/Budget/PMS Framework approved	1 X 2021/2022 IDP/Budget/PMS Framework reviewed and approved	Achieved. 1 x 2021/2022 IDP/Budget/PMS Process Plan approved by Council on the 30 July 2020	None	None	2021/2022 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 2021	#	KPI 58	2 X IDP Representative Forums	4 X IDP Representative Forums	1 X IDP Representative Forum	Achieved. 1 x IDP representative forum held	We have however not met physically but issued copies of the process plan to stakeholders for inputs and comments	None	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 2021	#	KPI 59	1 X 2020/2021 reviewed IDP	1 X 2021/2022 IDP reviewed and approved by council	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 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 by 30 June 2021	#	KPI 60	1 X Approved 2020/2021 SDBIP	1 X 2021/2022 Approved SDBIP 28 days after budget approval	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2021	#	KPI 61	2018/2019 Annual Report	1 X 2019/2020 Annual Report tabled to Council for approval	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 by 31 March 2021	#	KPI 62	2018/2019 Oversight Report	1 X 2019/2020 Oversight Report tabled to Council for approval	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	#	KPI 63	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarter performance report	Achieved 1x Quarter performance report	None	None	4x sets of Quarterly performance report 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 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			approval by 30 June 2021										
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 2021	#	KPI 64	1 X 2019/2020 Section 72 MFMA Report	1 X 2020/2021 Section 72 MFMA Report submitted to Council for approval	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 compiled and submitted to CoGHSTA by 30 June 2021	#	KPI 65	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	Achieved 1 x B-2-B report compiled and submitted to CoGHSTA by ???	None	None	4 X sets of Back to Basics Reports and proof of acknowledgment by CoGHSTA	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 66	8 X Signed Performance Agreements signed	8 X Signed Performance Agreements to be signed	8 X Performance Agreements for signed	Achieved 8 X Signed Performance Agreements to be signed	None	None	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System	#	KPI 67	Approved 2020/2021 PMS Framework	1 x 2021/2022 PMS Framework	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Participation			Framework by 30 June 2021				to be approved					1 Manager	
PRIORITY AREA: COMMUNICATION													
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media releases of Special programmes implemented by 30 June 2021	#	KPI 68	3 X Number of Special programmes implemented (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards)	4X Media release statements of Special programmes initiatives	1X Media release statement of Special programmes initiatives	Achieved. 1 X media statement released of special programmes initiatives on Gender Based violence (GBV) and adherence to Covid-19 regulations on the 09 August 2020 on Facebook	Newspaper article could not be released in August month when Social Media statement was released due the hard lockdown.	Newspaper articles will be released in the next quarters	Newspaper articles and Social media statement	Office of the Municipal Manager
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 2021	#	KPI 69	2020/2021 Communication Strategy	1 X Reviewed and approved 2021/2022 Communication Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of municipal media released statement in the local news paper by 30 June 2021	#	KPI 70	4 X media statements released	4 X municipal media statement released in the local news paper	1 X municipal media released statement	Achieved. 1 X municipal media statement released in respect municipal service delivery matters on local newspaper 25 September 2020	None	None	Newspaper articles and Social media statement	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 2021	#	KPI 71	4 X Ward Committees reports	4 x Ward Committees reports	1 X Ward Committees reports	Achieved. 1 X report on functionality of Ward committees submitted to the Speaker of Council	None	None	Ward committee Reports	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets			Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any		
PRIORITY AREA: AUDIT COMMITTEE AND RISK MANAGEMENT												
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2021	#	KPI 72	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed	1 X Audit and Performance Committee Charter			Audit and Performance Committee Charter prepared and submitted to Council Administration office, still awaiting Council sitting.	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 September 2021	#	KPI 73	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter			Internal Audit Charter is not approved by Council, only requires AC approval. During the adjustment of the SDBIP, Council resolution will be removed from evidence required. Charter and minutes will remain.	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	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 2021	#	KPI 74	5 X Audit Committee Meetings	4X Audit Committee Meetings	1 X Audit Committee Meeting	Achieved. 2x Audit Committee meetings were held as follows: 4th August 2020 and 14 August 2020	None	None	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 2021	#	KPI 75	4 X Audit Committee Reports	4X Audit Committee Reports	1 X Audit Committee Report	Not Achieved	Audit Committee Report prepared and submitted to Council Administration office, still awaiting Council sitting.	AC report to be submitted to Council in the next quarter.	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 2021	#	KPI 76	2X Performance Audit Committee	2X Performance Audit Committee	1 X Performance Audit Committee	Not Achieved	Performance Audit Committee meeting not held due to the postponement of reviewing AFS and Annual	Performance Audit Committee meeting to be held in the next quarter.	Signed Attendance Registers and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2021	#	KPI 77	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed	Not Applicable	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 Risk Management meetings held by 30 June 2021	#	KPI 78	4 X Risk Management meetings	4 X Risk Management Meetings	1 X Risk Management Meeting	Achieved. 1 X Risk Management meeting held on 28 July 2020	None	None	Signed Attendance Registers and minutes	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 2021	#	KPI 79	4 X MPAC meetings	4 X MPAC meetings	1 X MPAC meetings	Achieved. 1 X MPAC meeting held on 29 July 2020	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2021	#	KPI 80	4 X FMB meetings	4 X FMB meetings	1 X FMB meetings	Achieved. 1 X FMB meetings held on the 18 September 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 Fraud and Anti-Corruption	#	KPI 81	1 X Number of Fraud and Anti-Corruption	1 X Fraud and Anti-Corruption Prevention	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures			
Participation	governance capacity		Prevention plan reviewed by 30 June 2021			Prevention plan reviewed	plan to be reviewed						1 Manager	
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2021	#	KPI 82	1 X Fraud and Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns to be held	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager	
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 2021	#	KPI 83	2008 LED Strategy (Strategy Outdated)	1 X LED Strategy approved by Council	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LEDF re-launched by 31 March 2021	#	KPI 84	Non-Functional LEDF	1x LEDF to be re-launched	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures			
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums held by 30 June 2021	#	KPI 85	LED forum not functional	2 X LED Representative Forums established	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development	
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 2021	#	KPI 86	1 156 jobs Created	200 Jobs created	30	Achieved.	First (1st) quarter report on the 35 job creation opportunities by municipal EPWP initiative. waste management	None	None	Report on the employment of people	Planning & Economic Development
PRIORITY FOCUS AREA: SPATIAL RATIONAL														
Spatial Planning and Rationale	Liveable and Integrated Communities	Development of Land Invasion By-Law	No. of Land Invasion By-Laws developed by 30 June 2021	#	KPI 87	No Land Invasion By-Law	1 X Land Invasion By-Laws to be developed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated	Develop Housing Beneficiary	No. of Housing Allocation policy	#	KPI 88	No Housing Allocation policy	1 X Housing Allocation policy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
	Communities	Allocation policy	developed by 30 June 2021										Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Revenue Enhancement	% of Portions of Land disposed by 30 June 2021	#	KPI 89	-	50% of identified portions of land disposed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Encroachment ratification	No. of properties resurveyed and ratified by 30 June 2021	#	KPI 90	-	100 X Properties to be resurveyed and ratified	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Proclamation of Un-Proclaimed properties	No. of properties proclaimed by 30 June 2021	#	KPI 91	-	50 X Properties to be proclaimed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Gap Market Housing Development	No. of phases completed in the Gap Housing Development Phases completed by 30 June 2021	#	KPI 92	-	2 phases per each Projects completed in the Gap Housing Development Phases completed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development
Spatial Planning	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (Plotter)	#	KPI 93	No Plotter in place for	1 X Plotter to be procured	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
and Rationale			Procured by 30 June 2021			printing of large Maps						Development	
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (LED Screens) Procured by 30 June 2021	#	KPI 94	No large LED Screens in place for viewing and presentation of GIS	1 X LED Screen to be procured	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Planning & Economic Development	
PRIORITY FOCUS AREA: MUNICIPAL FINANCIAL VIABILITY													
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2020	#	KPI 95	1 X 2018/2019	1x 2019/2020 AFS	1 X 2018/2019 AFS				Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Action Plan for 2018/19 AG Audit Queries developed and submitted to	#	KPI 96	1 X 2018/2019 Action Plan	1 X Action Plan for 2019/2020 AG audit queries compiled	Not Applicable				Budget & Treasury	
										Extension for AFS submission by National Treasury, as a result of Covid-19.	The Municipality will submit the 2019/2020 AFS to the Auditor General on the 31st October 2020.	2019/2020 AFS and Proof of Submissions to the Auditor General	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			Council by 31 January 2021										
Good Governance and Public Participation	To improve administrative governance capacity	Budget and Reporting	Obtain Unqualified Audit Opinion by 30 November 2020	Unqualified	KPI 97	2018/2019 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2019/2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2021	%	KPI 98	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved for 2019/2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number 2020/2021 Annual Budget approved by Council by 31 May 2021	#	KPI 99	1x 2020/2021 Approved Budget approved on the 26 June 2020	1x 2021/2022 Approved Annual Budget	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by	#	KPI 100	12x Monthly Section 71 Reports for 2019/2020 FY	12x Monthly Section 71 Reports for 2020/21 FY	3 X Monthly Financial Reports	Achieved 3 X Monthly Financial Reports submitted.	None	None	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			no later than 10 days after the end of each month									and National Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2021	%	KPI 101	3 months norm	3 months norm	2 months norm	Not Achieved	Cash flow challenges.	-	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2020/2021 financial year i.t.o. IDP by June 2021	%	KPI 102	82%	100%	25%	Not Achieved	Covid-19 pandemic	Covid-19 restricted regulations lifted and work can continue as normal	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2021	#	KPI 103	4x quarterly assets verification to be conducted 2019/2020 FY	4 X quarterly assets verification to be conducted 2020/2021 FY	1 X quarterly assets verification	Achieved. 1 X quarterly assets verification	None	None	4x Sets of Quarterly asset verification reports	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Data Cleansing reports compiled by 30 June 2021	#	KPI 104	1 x Data Cleansing report	12 x Data cleansing report	3x Data cleansing reports	No data available	No capacity for performing data cleansing.	The municipality is in the process of appointing a service provider for data cleansing.	12 x Data cleansing reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2021	#	KPI 105	1 X 2019/2020 Indigent register	1 X 2020/2021 Indigent register	1 X 2020/2021 Indigent register	No data available	Due to Covid 19 the indigent registration process was delayed.	The targeted date for indigent verification and approval is the 31st October 2020.	Approved Indigent register for 2020/2021	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 2021	#	KPI 106	100%	100%	100%	No data available	Due to Covid 19 the indigent registration process was delayed.	The targeted date for indigent verification and approval is the 31st October 2020.	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection	%	KPI 107	90%	95%	95%	No data available	This is due to the municipality not writing off	The municipality will devise a revenue	Monthly Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
Management			rate (Consumer cash collected / Consumer billing) by 30 June 2021							irrecoverable debt and an increase in indigent households.	enhancement strategy.		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2021	%	KPI 108	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days		Due to financial constraints	-	Quarterly 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 September 2020	#	KPI 109	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	Achieved.	None	None	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	#	KPI 110	4 X SCM reports	4 X SCM Reports	1 X SCM Report	Not Achieved	The report is not yet due.	The report will be submitted before the due date of 10 October 2020.	Reports with Council Resolutions	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 Quarterly Performance Targets				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2020	Reasons for Variations if any	Corrective Measures		
			30 June 2021										
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2021	#	KPI 111	16 X Budget related policies reviewed	16 X Budget related policies reviewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Procurement of Fleet	Percentage spending on Procurement of fleet. (R5 000 000) by 30 June 2021	%	KPI 112	100%	100% spending on Procurement of Fleet (R5 000 000)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Corporate Service

3.0 BUDGET ALLOCATIONS PER PROJECTS FOR THE FINANCIAL YEAR 2020/ 2021

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2020/ 2021
Focus Area: Roads and Storm Water			
1.	Bela-Bela Spa Park: Stormwater	9	R 3 455 070,33
2.	Bela-Bela Ext 5 & Hostel view: Road paving & storm water	2 & 3	R 3 455 070,33
3.	Bela-Bela Ext 6: R101 Intersection	7	R 1 500 000,00
4.	Bela-Bela Ext 6: Road paving & Storm water - Phase 1	7	R 4 143 405,80
5.	Bela-Bela Ext 7: Road paving & Storm water - Phase 1	4 & 7	R 474 019,00
6.	Bela-Bela Ext 8: Road paving & Storm water - Phase 1	4	R 262 162,22
Focus Area: Public Amenities/Facilities			
7.	Bela-Bela: Extension of existing grave yard	2	R 5 778 100,00
8.	Bela-Bela Spa Park: Development of sports facilities	9	R 2 749 759,34
9.	Bela-Bela Leseding: Development of sports facilities	6	R 3 764 151,88
TOTAL MIG BUDGETS			R24 472 000,00

Water Service Infrastructure Grant			2019/ 2020
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	
Focus Area: Water and Sanitation			
10.	Supply and install new and replace faulty water meters	All	R4 417 956,80
11.	Bela-Bela: Water Conservation and Demand Management (WCDM): installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points	1, 2, 3, 4, 5, 6, 7	R4 000 000,00
12.	Masakhane: New 1ML WTW	9	R11 090 390,61
13.	Bela-Bela: Refurbishment of the Warmbad Dam	1	R5 500 000,00
14.	Rapotokwane: Water Augmentation and reticulation	8	R 2 666 652,59
TOTAL WSIG BUDGETS			R 37 475 000,00

INTEGRATED NATIONAL ELECTRIFICATION PROGRAM (INEP)			2020/ 2021
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	
Focus Area: Electricity			
15.	Bela-Bela Ext 9: Electrification of Households (503HH)	4	R 8 548 000,00
TOTAL INEP BUDGETS			R 8 548 000,00

ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM)		
ITEM NO.	PROJECT DESCRIPTION	WARD NO. 2020/ 2021
Focus Area: Public Lighting		
16.	Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires	1 R 4 000 000,00
TOTAL EEDSM BUDGETS		R 4 000 000,00

OWN FUNDING		
ITEM NO.	PROJECT DESCRIPTION	WARD NO. 2020/ 2021
Focus Area: Public Amenities/Facilities		
17.	Moloto Street Stadium	2 R 900 000,00
18.	Acquire New Fleet	N/A R 5 000 000,00
19.	Office Furniture	N/A R500 000,00
20.	40inch UHD screens for GIS, Plotter and Copier	N/A R720 000,00
21.	Mass Waste Containers	N/A R500 000,00
22.	Cable Fault Detector	N/A R700 000,00
TOTAL OWN BUDGETS		R 8 320 000,00

4.0 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.