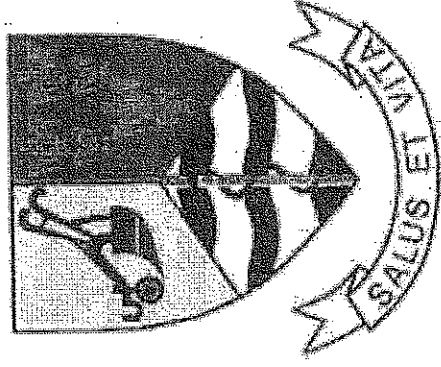


BELA-BELA LOCAL MUNICIPALITY



2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
CoGHSTA	Cooperative Governance, Human Settlements 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
WSIG	Water Services Infrastructure Grant
EEDSM	Energy Efficiency Demand Side Management

2. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2020/2021 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a municipality are to be met through strategic intervention and optimum service delivery over a five year period. The IDP is developed by a municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2020/2021 IDP and the Budget on the 26 June 2020 respectively. This Service Delivery and Budget Implementation Plan serves to give an account of the municipal plan on implementing the IDP and the 2020/2021 approved budget.

The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

1.2 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A municipality must –

- (a) Establish a Performance Management System that is –
 - (i) Commensurate with its resources;
 - (ii) Best suited to its circumstances; and

(iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; “

Furthermore such a system must promote a culture of performance management in a municipality’s political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

To a large extent municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI’s) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

With the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). Examples of such responsibilities are –

- (a) Submission of draft SDBIP to Mayor – Municipal Manager
- (b) Approval of SDBIP - Mayor
- (c) Monthly Budget Statements - Municipal Manager
- (d) Quarterly Reports - Mayor
- (e) Mid-Year Assessment - Municipal Manager to Mayor
- (f) Annual Report - Municipal Manager
- (g) Annual IDP/Budget Review program - Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

2.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

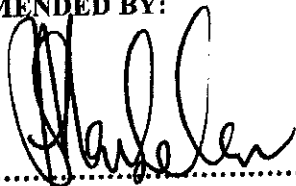
Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

Timeframes and responsibilities are as follows. (Sections referred to are from the MFMA)

- a) Monthly budget statements (Section 71 - Accounting Officer)
- b) Quarterly reports (Section 52 - Mayor)
- c) Mid-year budget and performance assessment (Section 72 - Municipal Manager as Accounting Officer to Mayor)

- d) Annual report (Section 121& 127 - MM to Mayor and Council)
- e) Oversight Report (129 – Council)

RECOMMENDED BY:

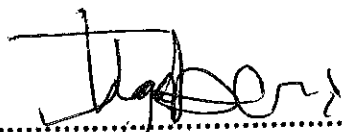


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SM MAKHUBELA
MUNICIPAL MANAGER

30/06/2020

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DATE

APPROVED BY:



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CLLR MJ NGOBENI
MAYOR

30/06/2020

.....
DATE

LIM366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source											
Property rates	2	-	62,003	66,761	90,845	90,845	90,845	1,925	94,479	98,258	102,189
Service charges - electricity revenue	2	-	103,786	109,446	141,362	141,362	141,362	105,844	147,928	153,845	159,998
Service charges - water revenue	2	-	25,122	27,255	31,200	31,200	31,200	16,590	32,060	33,342	34,676
Service charges - sanitation revenue	2	-	15,101	15,479	17,383	17,383	17,383	16,400	17,905	18,621	19,366
Service charges - refuse revenue	2	-	7,260	7,596	8,428	8,428	8,428	11,501	8,765	9,116	9,481
Rental of facilities and equipment		-	1,216	1,376	1,462	1,662	1,662	1,321	1,728	1,798	1,870
Interest earned - external investments		-	742	1,764	4,272	2,272	2,272	1,476	2,363	2,458	2,556
Interest earned - outstanding debtors		-	9,103	11,024	11,252	13,252	13,252	11,427	13,730	14,279	14,850
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	15,611	6,224	17,526	10,000	10,000	493	10,200	10,608	11,032
Licences and permits		-	-	1,241	4,926	4,926	4,926	19,803	5,172	5,379	5,594
Agency services		-	-	2,497	-	-	-	-	-	-	-
Transfers and subsidies		-	77,639	84,640	93,655	94,046	94,046	94,606	103,274	111,756	121,115
Other revenue	2	-	7,859	7,909	8,252	8,263	8,263	2,750	8,583	8,937	9,295
Gains		-	3,592	2,820	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	329,035	348,231	430,564	423,640	423,640	284,134	446,198	468,397	492,021

LIM366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type											
Employee related costs	2	-	119,572	119,514	132,355	142,714	142,714	131,715	144,153	153,523	163,502
Remuneration of councillors		-	5,869	7,364	7,843	7,411	7,411	6,446	8,235	8,647	9,079
Debt impairment	3	-	33,484	36,880	9,000	9,000	9,000	17	10,350	11,385	12,523
Depreciation & asset impairment	2	-	34,532	29,951	50,880	30,880	30,880	216	33,968	37,365	41,101
Finance charges		-	15,443	7,368	7,000	12,000	12,000	3,666	12,600	13,293	14,024
Bulk purchases	2	-	88,088	97,199	114,241	117,900	117,900	111,279	131,510	138,449	150,384
Other materials	8	-	6,215	16,457	21,950	11,906	11,906	9,468	10,806	11,887	13,075
Contracted services		-	36,308	22,463	32,092	38,260	38,260	34,609	36,960	39,993	43,351
Transfers and subsidies	4,	-	-	-	-	-	-	-	-	-	-
Other expenditure	5	-	43,625	43,594	48,686	47,029	47,029	35,675	35,644	35,087	37,960
Losses		-	50,399	4,183	-	-	-	-	-	-	-
Total Expenditure		-	434,534	384,972	424,047	417,100	417,100	333,092	424,227	449,628	485,001

LIM366 Bela Bela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding																	
Vote Description	Ref	2016/17			2017/18			2018/19			Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23			
R thousand	1	-	-	-	-	-	-	-	-	-	105,953	5,500	250	250	-	-	-
Capital Expenditure - Functional																	
Governance and administration																	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	105,953	5,500	250	250	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety																	
Community and social services		-	7,220	12,075	-	4,000	4,000	2,019	2,019	2,019	(3,969)	13,192	1,786	1,786	8,950	8,950	-
Sport and recreation		-	7,220	12,075	-	-	-	-	-	-	(3,969)	13,192	1,786	1,786	8,950	8,950	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																	
Planning and development		-	17,111	8,249	-	20,615	20,615	22,596	22,596	22,596	412,155	12,500	22,934	22,934	5,324	5,324	-
Road transport		-	17,111	8,249	-	-	-	-	-	-	-	320	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	412,155	12,180	22,934	22,934	5,324	5,324	-
Trading services																	
Energy sources		-	59,698	65,337	-	51,000	51,000	59,700	59,700	59,700	561,726	54,223	59,687	49,861	49,861	4,452	-
Water management		-	24,928	6,862	-	6,000	6,000	14,700	14,700	14,700	102,193	16,248	18,000	18,000	4,452	4,452	-
Waste water management		-	15,024	29,669	-	20,870	20,870	22,291	22,291	22,291	256,406	27,675	15,294	15,294	10,602	10,602	-
Waste management		-	19,746	28,806	-	24,130	24,130	22,709	22,709	22,709	176,722	9,800	24,792	24,792	21,408	21,408	-
Other		-	-	-	-	-	-	-	-	-	26,405	500	1,601	1,601	13,399	13,399	-

Total Capital Expenditure - Functional	3	-	84,029	85,661	75,615	84,315	84,315	1,075,865	85,415	84,657	64,386
Funded by:											
National Government		-	84,029	85,661	75,615	84,315	84,315	1,006,870	77,495	84,407	64,136
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Description		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	84,029	85,661	75,615	84,315	84,315	1,006,870	77,495	84,407	64,136
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	7,920	250	250
Total Capital Funding	7	-	84,029	85,661	75,615	84,315	84,315	1,006,870	85,415	84,657	64,386

Part A. Key Performance Indicators for the Financial Year 2020/21

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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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	#	KPI1	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	300 New water meters installed in Bela-Bela X9	300 New water meters installed in Bela-Bela X9	300 New water meters installed in Bela-Bela X9	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 (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter 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 (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2021	%	KPI2	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 also determining possible water losses	100% of the work completed as measured according to the PPII for the 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	5% (Appointment of Consulting Engineers)	20% (Detailed Design Report and Drawings approved)	45% (Appointment of the Contractor)	100% (Completion of the works and handover)	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
						between the draw-off point and bulk metering.	Megalies Draw Points						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Masakhane: New 1ML WTW	Percentage of the work completed as measured according to the PPII for the Masakhane: New 1ML 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 1ML WTW	45% (Appointment of the Contractor)	60% (Construction Stage at 20 - 30%)	75% (Construction Stage at 50 - 60%)	90% (Construction Stage at 80 - 90%)	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 Warmbad Dam by 30 June 2021	%	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 Warmbad Dam	N/A	20% (Detailed Design Report and Drawings approved)	45% (Appointment of the Contractor)	60% (Construction Stage at 20 - 30%)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of	Rapotokwane: Water Augmentation and reification	Percentage of the work completed as measured according to the PPII for the	%	KPI 5	There are drastic bulk water supply shortages in Rapotokwane,	45% of the work completed as measured according to the PPII for the	N/A	N/A	20% (Detailed Design Report and Drawings approved)	45% (Appointment of the Contractor)	Designs approval Letter, Contractor's	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
	Infrastructure and Services		Rapotokwane: Water Augmentation and reticulation by 30 June 2021			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.	Rapotokwane: Water Augmentation and reticulation					appointment Letter.	
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).	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).	100% (9 090 formal households to be provided with basic level of water).	Billing Report	Technical Services
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).	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).	100% (4 269 informal households to be provided with basic level of water).	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	%	KPI 8	421 Number of non-residential properties (business,	100% (421 non-residential properties)	100% (421 non-residential properties)	100% (421 non-residential properties)	100% (421 non-residential properties)	100% (421 non-residential properties)	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
			& hospitals) provided with access to basic level of water by 30 June 2021			churches, schools & hospitals) were provided with access to basic level of water.	(business, churches, schools & hospitals) to be provided with basic level of water	(business, churches, schools & hospitals) to be provided with basic level of water)	(business, churches, schools & hospitals) to be provided with basic level of water)	(business, churches, schools & hospitals) to be provided with basic level of water)			
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)	N/A	20% (Detailed Design Report and Drawings approved)	30% (Tender Advertised)	45% (Appointment of the Contractor)	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)	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)	100% (9 548 formal HH to be provided with access to basic level of Sanitation)	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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 to basic level of sanitation by 30 June 2021.	%	KPI 11	316 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Billing report	Technical Services	
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%)	100% (Completion of the works and handover)	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 5 & Hostel paving & storm water	Number of kilometers of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 &	#	KPI 13	A backlog of 108km of roads exists	3,5 kilometers of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	2km Road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	1.5km Road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
			Hostel View by 31 December 2020.					Ext 5 & Hostel view					
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and 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 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.	N/A	20% (Detailed Design Report and Drawings approved)	30% (Tender Advertised)	45% (Appointment of the Contractor)	Tender advertisement, Designs approval Letter, Contractor's appointment Letter	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 6: Road paving & Storm water - Phase 1	Number of kilometers of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view by 30 June 2021.	#	KPI 15	A backlog of 108km of roads exists	0.658km of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view.	45% (Appointment of the Contractor)	0.658km of earthworks completed	0.3km Road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	0.358km Road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela 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)	N/A	30% (Tender Advertised)	45% (Appointment of the Contractor)	Tender advertisement, Designs approval Letter, Contractor's appointment Letter	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 8: Road paving & Storm water - Phase 1	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)	N/A	30% (Tender Advertised)	45% (Appointment of the Contractor)	Tender advertisement, Designs approval Letter, Contractor's appointment Letter	Technical Services
PRIORITY AREA: ELECTRICITY													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 9: Electrification of Households - Phase 2	Number of households connected with electricity supply in Bela-Bela X9 by 31 March 2021	#	KPI 18	200 Households were connected with electricity supply and another 700 remain as backlog in Bela-Bela X9.	503 of households connected with electricity supply in Bela-Bela X 9.	0 Households connected with electricity supply	0 Households connected with electricity supply	503 Households connected with electricity supply	N/A	Completion Certificate	Technical Services
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).	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 284 formal households to be provided with access to basic level of Electricity).	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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)	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)	Billing Report for conventional meters and Prepaid reports	Technical Services	
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	N/A	Tender advertisement and appointment of service provider	Delivery of 1 x cable fault detector	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	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	0 HPS Street Lights replaced with LED Luminaires	200 HPS Street Lights replaced with LED Luminaires	200 HPS Street Lights replaced with LED Luminaires	200 HPS Street Lights replaced with LED Luminaires	Job Cards	Technical Services
PRIORITY AREA: REFUSE REMOVAL													

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	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
Basic Service Delivery and Infrastructure	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	Delivery of 20 x mass refuse containers	Not Applicable	Not Applicable	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	Social and Community Services	
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	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	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	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	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	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	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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 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	1 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	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	1 X illegal dumping area to be transformed into aesthetically landscaped area (Next to Seelibeng Bar)	Not Applicable	Not Applicable	Reports on transformed illegal dumping sites into aesthetically landscaped areas and photos of before and after.	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 Audit 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	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Audit Reports on Landfill site	Social and Community Services	
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-	1 X Waste Minimization Initiative (Keep Bela-	Not Applicable	Not Applicable	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	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
			yard by 30 June 2021.				yard by 30 June 2021							
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 Spa Park; Development of sports facilities by 31 December 2020	%	KPI 34	Insufficient Sporting facility in Spa Park	100% of the work completed as measured according to the PPII for the Bela-Bela Spa Park; Development of sports facilities	70% (Construction Stage at 40 - 50%)	100% (Completion of the works and handover)	N/A	N/A	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 the Bela-Bela Leseding Development of sports facilities by 30 June 2020	%	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	N/A	5% (Appointment of Consulting Engineers)	20% (Detailed Design Report and Drawings approved)	45% (Appointment of the Contractor)	Appointment Letter of the Consulting Engineers, Designs approval Letter; Contractor's appointment Letter;	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-Moloto Street Stadium by 31 September 2020	%	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)	N/A	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall)	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 & Masakhane Cemetery)	4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	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 Sports facilities maintained by 30 June 2021	#	KPI 39	13 X Sports facilities maintained.	13 X Sports facilities maintained. (Bela-Bela high,	12 X Sports facilities maintained. (Bela-Bela	13 X Sports facilities maintained. (Bela-Bela	13 X Sports facilities maintained. (Bela-Bela	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
	the community						SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier & Rapotokwane)	high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Rapotokwane & Moloto)	high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Rapotokwane, Moloto & Spa Park)	high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Rapotokwane, Moloto & Spa Park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	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	8 X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park, Grobler street park, Milles 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	1x Council meeting convened	1x Council meeting convened	1x Council meeting convened	Notice of Council 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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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	6x Section 79 Committee meetings convened	9 x Section 79 Committee meetings convened	9 x Section 79 Committee meetings convened	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards developed/reviewed and approved by Council by 30 June 2021	#	KPI 43	8x ICT Policies were developed and approved by Council.	8x ICT Policies to be reviewed/developed and approved by Council ICT Help Desk 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 Policy and ICT Patch Management Policy)	2x ICT Policies reviewed/developed and table to Council for approval (ICT Management Framework, ICT Charter)	2x ICT Policies reviewed/developed and table to Council for approval (ICT Continuity Management and ICT Disaster Recovery Policies)	2x ICT Policies reviewed/developed and table to Council for approval (ICT Usage and ICT Change Management Policies)	Council Resolutions	Corporate Service
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	1x ICT Steering Committee meeting convened	1x ICT Steering Committee meeting convened	1x ICT Steering Committee meeting convened	Agenda and the Signed Attendance Registers	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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	Renewal of ITC (GIS) license System	Not applicable	Not applicable	Copy of the GIS License Certificate	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	1x Labour Workshop conducted	1x Labour Workshop conducted	1x Labour Workshop conducted	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 December 2020	#	KPI 47	1 X Employee Wellness Programme held	1 X Employee Wellness Programme	Not applicable	1x Employee Wellness Programme conducted	Not applicable	Not applicable	Signed Attendance Registers	Corporate Service
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	1x Employee Wellness Campaign conducted	1x Employee Wellness Campaign conducted	1x Employee Wellness Campaign conducted	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	1x Hazard Identification and Risk Assessment conducted	1x Hazard Identification and Risk Assessment conducted	1x Hazard Identification and Risk Assessment conducted	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	Not applicable	Not applicable	Not applicable	Approved Evacuation Plan	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and	Human Resources	Number of Employment Equity Report	#	KPI 51	1 X Employment Equity Report	1 X Employment Equity Report	Not applicable	Draft Employment Equity Report	1x Final Employment Equity Report	Not applicable	Copy of the Report and the	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Institutional Development	Retain Human Capital		compiled and submitted to Department of Labour by 31 January 2021							submitted to the Department of Labour		Proof of Submission	
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 2019/2020 WSP	1 X 2020/2021 WSP Developed and submitted	Not applicable	Not applicable	Not applicable	1x 2021/2022 WSP Developed and submitted by June 2020	A copy of WSP and Proof of submissions	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)	Procurement of Training Service Providers	30X Employees and Councillors to be trained	60X Employees and Councillors to be trained	90X Employees and Councillors trained	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2021	#	KPI 54	8 X LLF Meetings	8 X LLF Meetings to be convened	2 X LLF meetings convened	2 X LLF meetings convened	2 X LLF meetings convened	2 X LLF meetings convened	Signed Attendance Registers and the Agenda	Corporate Service
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	Inputs from various Departments	1 X 2021/2022 Organogram reviewed and approved by June 2021	Approved 2021/2022 Organogram with Council Resolution	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	100% spending on the procurement of Office Furniture & other office equipment. Delivery of all items procured.	Not applicable	Not applicable	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/MS Process Plan approved by Council by 31 August 2020	#	KPI 57	2020/2021 IDP/Budget/MS Process Plan	1 X 2021/2022 IDP/Budget/MS Framework approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	1 X IDP Representative Forum	1 X IDP Representative Forum	1 X IDP Representative Forum	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	1 X 2021/2022 IDP reviewed and approved by council	Council approved IDP and the Council Resolution	Office of the Municipal Manager
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 September 2020	#	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	1 X 2021/2022 Approved SDBIP 28 days after budget approval	2021/2022 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2021	#	KPI 61	2018/2019 Annual Report	1 X 2019/2020 Annual Report tabled to Council for approval	Not Applicable	Not Applicable	1 X 2019/2020 Annual Report tabled to Council for approval by 31 March	Not Applicable	Council Approved Report with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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	1 X 2019/2020 Oversight Report tabled to Council for approval by 31 March	Not Applicable	Council Approved Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2021	#	KPI 63	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarter performance report	1x Quarter performance report	1x Quarter performance report	1x Quarter performance report	4x sets of Quarterly performance report and council resolution	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 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	1 X 2020/2021 Section 72 MFMA Report submitted to Council for approval by 31 January 2021	Not Applicable	Council Approved 2020/2021 Section 72 Mid-Year Report with Council Resolution	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	1 X Back to Basics report	1 X Back to Basics report	1 X Back to Basics report	4 X sets of Back to Basics Reports and proof of acknowledgement 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	Not Applicable	Not Applicable	Not Applicable	Signed Performance Agreements	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2021	#	KPI 67	Approved 2020/2021 PMS Framework	1 x 2021/2022 PMS Framework to be approved	Not Applicable	Not Applicable	Not Applicable	1 x 2021/2022 Approved PMS Framework	Approved PMS Framework with council resolution	Office of the Municipal 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 2020	#	KPI 68	3 X Number of Special programmes initiatives implemented. (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards)	4 X Media release statements of Special programmes initiatives	1 X Media release statement of Special programmes initiatives	1 X Media releases statement of Special programmes initiatives	1 X Media release statement of Special programmes initiatives	1 X Media release statement of Special programmes initiatives	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	Reviewed and approved 2021/2022 Communication Strategy	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of 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	1 X municipal media released statement	1 X municipal media released statement	1 X municipal media released statement	Newspaper articles and Social media statement	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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	1 X Ward Committees reports	1 X Ward Committees reports	1 X Ward Committees reports	Ward committees Reports	Office of the Municipal Manager
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 2020	#	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	Not Applicable	Not Applicable	Not Applicable	Copy of Audit and Performance committee charter, minutes and council resolution	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 2020	#	KPI 73	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter	Not Applicable	Not Applicable	Not Applicable	Copy of Internal Audit Charter, minutes and council resolution	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 2021	#	KPI 74	5 X Audit Committee Meetings	4X Audit Committee Meetings	1 X Audit Committee Meeting	1 X Audit Committee Meeting	1 X Audit Committee Meeting	1 X Audit Committee Meeting	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	1 X Audit Committee Report	1 X Audit Committee Report	1 X Audit Committee Report	Audit Reports with Council Resolutions	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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 Applicable	1 X Performance Audit Committee	Not Applicable	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2020	#	KPI 77	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed	Not Applicable	Not Applicable	Not Applicable	1 X 2019/2020 Strategic Risk Register reviewed	2019/2020 Reviewed Strategic 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 78	4X Risk Management meetings	4 X Risk Management Meetings	1 X Risk Management Meeting	1 X Risk Management Meeting	1 X Risk Management Meeting	1 X Risk Management Meeting	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 2020	#	KPI 79	4X MPAC meetings	4 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2020	#	KPI 80	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed	Not Applicable	Not Applicable	Not Applicable	1 X Fraud and Anti-Corruption Prevention plan reviewed	Approved Fraud and Anti-Corruption Prevention plan with council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2020	#	KPI 81	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	1 x Fraud and Anti-Corruption awareness campaigns	Signed Attendance register	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	2020/2021 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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 82	2008 LED Strategy (Strategy Outdated)	1 X LED Strategy approved by Council	N/A	N/A	Draft LED Strategy	Approved LED Strategy by 30 June 2021	Q3 (Draft LED Strategy) Q4 (Approved LED Strategy with Council resolution)	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 83	Non-Functional LEDF	1x LEDF to be re-launched	N/A	N/A	Re-Launched LEDF by 31 March 2021	N/A	Q3 (Signed attendance register)	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums held by 30 June 2021	#	KPI 84	LED forum not functional	2 X LED Representative Forums established	N/A	N/A	N/A	1 X LED Representative Forum	Signed attendance registers	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 85	1 156 jobs Created	200 Jobs created	30	60	30	80	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 86	No Land Invasion By-Law	1 X Land Invasion By-Laws to be developed	N/A	N/A	Draft Land Invasion By-Laws	Approved Land Invasion By-Laws	Q3 Draft Land Invasion By-Laws Q4 Approved Land Invasion By-Laws	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Spatial Planning and Rationale	Liveable and Integrated Communities	Develop Housing Beneficiary Allocation policy	No. of Housing Allocation policy developed by 30 June 2021	#	KPI 87	No Housing Allocation policy	1 X Housing Allocation policy	N/A	N/A	Draft Housing Allocation policy	Approved Housing Allocation policy	Q3 (Draft Housing Allocation policy) Q4 (Approved Housing Allocation policy)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Revenue Enhancement	% of Portions of Land disposed by 30 June 2021	#	KPI 88	-	50% of identified portions of land disposed	N/A	N/A	N/A	50% of identified portions disposed.	Q4 (Maps of Portions of land disposed)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Encroachment ratification	No. of properties resurveyed and ratified by 30 June 2021	#	KPI 89	-	100 X Properties to be resurveyed and ratified	N/A	50	N/A	50	Q2 (50 copies of SG diagrams) Q4 (Q2 (50 copies of SG diagrams)	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 90	-	50 X Properties to be proclaimed	N/A	25	N/A	25	Q2 (Notice Copy) Q4 (Notice copy)	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 91	-	2 phases per each Projects completed in the Gap Housing Development Phases completed	N/A	Phase 1 (Technical Specification for the Development)	N/A	Phase 2 (Appointment of Development Consultants)	Q2 (Technical Specification Report) Q4 (Tender Advert and Appointment Letter)	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (Plotter) Procured by 30 June 2021	#	KPI 92	No Plotter in place for printing of large Maps	1 X Plotter to be procured	N/A	N/A	N/A	01	Q4 (copy of Payment certificate)	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	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (LED Screens) Procured by 30 June 2021	#	KPI 93	No large LED Screens in place for viewing and presentation of GIS	1 X LED Screen to be procured	N/A	N/A	N/A	01	Q4 (copy of Payment certificate)	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 94	1 X 2018/2019	1x 2019/2020 AFS	1 X 2018/2019 AFS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2019/2020 AFS and Proof of Submissions to the Auditor General	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 Council by 31 January 2021	#	KPI 95	1 X 2018/2019 Action Plan	1 X Action Plan for 2019/2020 AG audit queries compiled	Not Applicable	Not Applicable	1 X Action Plan for 2019/2020	Not Applicable	2019/2020 Action Plan with Council Resolution	Budget & Treasury	
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Opinion by 30 November 2020	Unqualified	KPI 96	2018/2019 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2019/2020	Not Applicable	Obtain Unqualified Audit Opinion 2019/2020	Not Applicable	Not Applicable	Auditor General's Report	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 97	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved for 2019/2020	Not Applicable	Not Applicable	Not Applicable	95% of AG queries to be resolved	Progress Report on the implementation of the Action Plan	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
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 98	1x 2020/2021 Approved Budget approved on the 26 June 2020	1x 2021/2022 Approved Annual Budget	Not Applicable	Not Applicable	Not Applicable	Approved 2021/2022 Annual Budget by the 31 st May 2021	Council Approved 2021/2022 Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 99	12x Monthly Section 71 Reports for 2019/2020 FY	12x Monthly Section 71 Reports for 2020/21 FY	3 X Monthly Financial Reports	3 X Monthly Financial Reports	3 X Monthly Financial Reports	3 X Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2021	%	KPI 100	3 months norm	3 months norm	2 months norm	2 months norm	2 months norm	2 months norm	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.e. IDP by June 2021	%	KPI 101	82%	100%	25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports compiled - movables (sampling)	#	KPI 102	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	1 X quarterly assets verification	1 X quarterly assets verification	1 X quarterly assets verification	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
			compiled by 30 June 2021										
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Data Cleansing reports compiled by 30 June 2021	#	KPI 103	1 x Data Cleansing report	12 x Data cleansing report	3x Data cleansing reports	3x Data cleansing reports	3x Data cleansing reports	3x Data cleansing reports	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 104	1 X 2019/2020 Indigent register	1 X 2020/2021 Indigent register	1 X 2020/2021 Indigent register	Not Applicable	Not Applicable	Not Applicable	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 105	100%	100%	100%	100%	100%	100%	Billing Report and Indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2021	%	KPI 106	90%	95%	95%	95%	95%	95%	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2021	%	KPI 107	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	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 108	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained	Achieved	Not Applicable	Not Applicable	Signed Attendance Register	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2021	#	KPI 109	4 X SCM reports	4 X SCM Reports	1 X SCM Report	1 X SCM Report	1 X SCM Report	Reports with Council Resolutions	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2021	#	KPI 110	16 X Budget related policies reviewed	16 X Budget related policies reviewed	Not Applicable	Not Applicable	Not Applicable	Council Approved Policies with Council Resolution	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 111	0	100% spending on Procurement of Fleet (R5 000 000)	Not Applicable	Not Applicable	Tender Advertisement and Appointment of service provider	Copy of an Advert, copy of appointment letter, the delivery note and invoices	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
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2021	%	KPI 107	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	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 108	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained	Achieved	Not Applicable	Not Applicable	Signed Attendance Register	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2021	#	KPI 109	4 X SCM reports	4 X SCM Reports	1 X SCM Report	1 X SCM Report	1 X SCM Report	Reports with Council Resolutions	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2021	#	KPI 110	16 X Budget related policies reviewed	16 X Budget related policies reviewed	Not Applicable	Not Applicable	16 X Budget related policies reviewed	Council Approved Policies with Council Resolution	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 111	0	100% spending on Procurement of Fleet (R5 000 000)	Not Applicable	Not Applicable	100% spending on Procurement of Fleet (R5 000 000)	Copy of an advert, copy of appointment letter, the delivery note and invoices	Corporate Service	

Part B. 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	R 5 778 100,00
8.	Bela-Bela Spa Park: Development of sports facilities	R 2 749 759,34
9.	Bela-Bela Leseding: Development of sports facilities	R 3 764 151,88
TOTAL MIG BUDGETS		R24 472 000,00

Water Service Infrastructure Grant			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
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 (WCMD): 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	R 5 500 000,00
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)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
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			2020/2021
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	
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

3. Conclusion

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

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