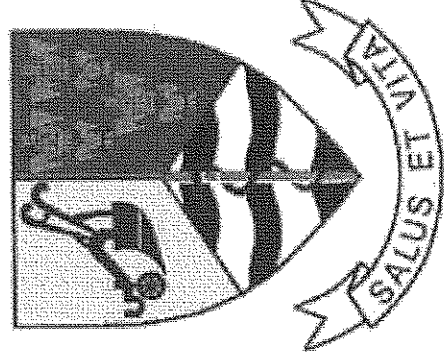


# **BELA-BELA LOCAL MUNICIPALITY**



## **2019/2020 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## 1. 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 2019/2020 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 Adjusted 2019/2020 IDP and the Adjusted Budget on the 26 February 2020 respectively hence the revision of the 2019/2020 SDBIP. This SDBIP serves to give an account of the municipal plan on implementing the IDP and the revised 2019/2020 approved budget.*

The revised 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 - Executive 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.

### 1.3 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 - Executive Mayor)
- c) Mid-year budget and performance assessment (Section 72 - Municipal Manager as Accounting Officer)
- d) Annual report (Section 121& 127 - MM to Mayor and Council)
- e) Oversight Report (129 – Council )



SM MAKHUBELA  
MUNICIPAL MANAGER

26/02/2020  
DATE

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

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
<b>Priority Area: Water Services</b>															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW)	The Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) completed according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020	%	KPI 1	The existing Water Treatment Works has section that have deteriorated and are non-functional. The Works are also under capacitated.	100% of work completed for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020.	100% of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020	20% (Approved Designs)	45% (Appointment of the Contractor)	70% (Construction stage at 40 – 50%)	100% (Completion of the works and handover)	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)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Rapotokwane: Water desalination plant	The Rapotokwane: Water desalination plant completed as measured according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020	%	KPI 2	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a need to treat the water.	80% of work completed for the Rapotokwane: Water desalination plant by 30 June 2020.	90% of the work completed as measured according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020	20% (Approved Designs)	45% (Appointment of the Contractor)	70% (Construction stage at 40 – 50%)	90% (Construction stage at 80 – 90%)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report.	Technical Services

Key Performance Area	Strategic Objectives	Project/Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	The number of new and faulty water meters installed by 30 June 2020.	Number of faulty and non-functional water meters replaced in Bela by 30 June 2020	#	KPI 3	A list of the non-functional and faulty meters exists, and there is also a need to install new meters for 900 households in Bela-X9	800 faulty and non-functional water meters replaced and 900 new meters installed in Bela-Ext 9 by 30 June 2020.	675 faulty and non-functional water meters replaced in Bela by 30 June 2020.	400 faulty and non-functional water meters replaced.	400 faulty and non-functional water meters replaced.	187 faulty and non-functional water meters replaced in Bela	187 faulty and non-functional water meters replaced in Bela	Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	The number of new and faulty water meters installed by 30 June 2020.	Number of New water meters installed in Bela-Bela Ext 9 by 30 June 2020.	#	KPI 4	A list of the non-functional and faulty meters exists, and there is also a need to	800 faulty and non-functional water meters replaced and 900 new meters installed in Bela-Ext 9 by 30 June 2020.	300 New water meters installed in Bela-Ext 9 by 30 June 2020	Not Applicable	Not Applicable	Not Applicable	300 New water meters installed in Bela-Ext 9	Completed and signed Job Cards	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of formal households provided with access to basic level of water by 30 June 2020	Percentage of formal households to be provided with basic level of water by 30 June 2020.	%	KPI 5	install new meters for 900 households in Bela-Bela X9	9 501 Number of formal households to be provided with basic level of water by 30 June 2020.	100% (9 090 formal households to be provided with basic level of water by 30 June 2020).	9 501 Number of 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
								4 269 Number of Informal HHs were provided with relief level of water	100% (4 269 informal households to be provided with basic level of water by 30 June 2020).	4 269 Number of Informal households provided with access to basic level of water by 30 June 2020	100% (4 269 formal households to be provided with basic level of water).	100% (4 269 formal households to be provided with basic level of water).	Report on informal settlements and villages & Councilors signed Affidavits		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of informal households provided with access to basic level of water by 30 June 2020	Percentage of informal households to be provided with basic level of water by 30 June 2020.	%	KPI 6	4 269 Number of Informal HHs were provided with relief level of water	4 269 Number of Informal HHs to be provided with access to basic level of water by 30 June 2020.	100% (4 269 informal households to be provided with basic level of water by 30 June 2020).	4 269 Number of Informal households provided with access to basic level of water	100% (4 269 formal households to be provided with basic level of water).	100% (4 269 formal households to be provided with basic level of water).	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	%	KPI 7	421 Number of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water	421 Number of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of water by 30 June 2020	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of water by 30 June 2020).	level of water	level of water	level of water	level of water	Billing Report	Technical Services
			Number of monthly drinking water quality assessments done to monitor compliance with the	The KPI is withdrawn	%	KPI 8	12x monthly drinking water quality assessments are done monthly	12x monthly drinking water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	The KPI is withdrawn	3x monthly drinking water quality assessment done	3x monthly drinking water quality assessment done	3x monthly drinking water quality assessment done	3x monthly drinking water quality assessment done	100% compliance of drinking water quality sampled at the final	100% compliance of the drinking water quality sampled at the final

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			acceptable limits in terms of the standards (SANS 241) by 30 June 2020				to monitor compliance with standards (SANS 241).						stage of Bela-Bela Water Purification Works with the parameters of the SANS 241 General Limits		
<b>Priority Area: Sanitation Service</b>															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	The Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020.	%	KPI 9	There is a need to reduce the use of potable water for irrigation purposes in order to enhance/protect the	100% of work completed for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020.	100% of the work completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated	20% (Approved Designs)	60% (Construction Stage at 20 - 30%)	80% (Construction Stage at 60 - 70%)	100% (Completion of the works and handover)	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)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 8 & Future: Bulk sewer Outfall	The Bela-Bela Ext 8 & Future: Bulk sewer Outfall completed as measured according to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020.	30 June 2020	%	KPI 10	water revenue for the Municipality. Recycled water is aimed at irrigating parks and stadiums of the Municipality	100% of work completed for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020.	100% of the work completed as measured according to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer	20% (Approved Designs)	45% (Appointment of the Contractor)	70% (Construction Stage at 40-50%)	100% (Completion of the works and handover)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
										effluent by 30 June 2020					

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: Upgrading of the Aventura sewer Pump Station	The Bela-Bela: Upgrading of the Aventura sewer Pump Station storm water completed as measured according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020.	%	KPI 11	The Aventura Pump Station is under capacity and also takes in a lot of storm-water ingress. Therefore there is a need to upgrade it.	100% of work completed for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020.	Outfall by 30 June 2020	20% (Approved Designs)	45% (Appointment of the Contractor)	70% (Construction Stage at 40-50%)	100% (Completion of the works and handover)	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	Sanitation	Number of formal households with access to basic level of	Percentage of formal households with access to basic level of	%	KPI 12	9 548 formal HH were provided with access to basic	9 463 formal HH to be provided with access to basic level of Sanitation by 30 June 2020	100% (9 430 formal HH to be provided with access to	9 463 formal HH to be provided with access	9 430 formal HH to be provided with access to	100% (9 430 formal HH to be provided with access to	Billing report	Technical Services	

Key Performance Area	Strategic Objectives	Project/Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Sanitation by 30 June 2020	Sanitation by 30 June 2020	%	KPI 13	level of Sanitation	747 Number of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2020.	basic level of Sanitation by 30 June 2020)	to basic level of Sanitation	to basic level of Sanitation	basic level of Sanitation	basic level of Sanitation	Billing report	Technical Services
			Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation by 30 June 2020.	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2020.			747 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation	747 Number of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2020.	100% (318 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2020).	100% (318 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (318 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (318 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)			

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of monthly treated waste water/effluent water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	The KPI is withdrawn	%	KPI 14	12x monthly treated waste water/effluent water quality assessments are done monthly to monitor compliance with standards (SANS 241).	12x monthly treated waste water/effluent water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	The KPI is withdrawn	3x monthly treated waste water/effluent water quality assessment done	3x monthly treated waste water/effluent water quality assessment done	100% compliance of the treated waste water/effluent water quality sampled at the maturation ponds of the Bela Bela Waste Water Treatment Works with the parameters of the SANS 241 General Limits	100% compliance of the treated waste water/effluent water quality sampled at the maturation ponds of the Bela Bela Waste Water Treatment Works with the parameters of the SANS 241 General Limits	Certificate of Analysis: General Water quality Parameters (Laboratory reports)	Technical Services
<b>Priority Area: Roads and Storm Water</b>															

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm water	The Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm water completed as measured according to the PPII by 30 June 2020.	Number of kilometers of new roads constructed/surfaced in Bela-Bela Ext 4, 6, 7 & 8	#	KPI 15	A backlog of 108km of roads exists	100% of work completed for the Bela-Bela Ext 4, 6, 7 & 8: Road Paving and storm-water by 30 June 2020.	3,5 kilometers of new roads constructed/surfaced in Bela-Bela Ext 4, 6, 7 & 8 by 30 June 2020.	50% (Construction Stage at 0 - 10%)	65% (Construction Stage at 30 - 40%)	1,5km	2km	Quarterly progress reports and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Spa Park: Storm-water	The Bela-Bela Spa Park: Storm-water completed as measured according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	%	KPI 16	Under capacity storm-water drainage system in Spa Park.	44% of work completed for the Bela-Bela Spa Park: Storm-water by 30 June 2020.	55% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	Not Applicable	20% (Approved Designs)	45% (Appointment of Contractor)	55% (Construction Stage at 10 - 20%)	Designs approval Letter, Contractor's appointment Letter and Quarterly progress report.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 5 & Hostel view: Road paving & storm water	The Bela-Bela Ext 5 & Hostel view: Road paving & storm water completed as measured according to the PPII by 30 June 2020.	Number of kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	#	KPI 17	A backlog of 108km of roads exists	100% of work completed for the Bela-Bela Ext 5 & Hostel view: Road paving & storm water by 30 June 2020.	3.5 kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	20% (Approved Designs)	40% (Appointment of the Contractor)	0km	3.5km Roadbed constructed.	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Priority Area: Electricity

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station	The Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station completed as measured according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	%	KPI 18	Incomplete Roll-over project.	100% of work completed for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020.	75% of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	75% (Construction Stage at 50 - 60%)	85% (Construction Stage at 70 - 80%)	70% (Construction Stage at 40 - 50%)	75% (Construction Stage at 50 - 60%)	Quarterly progress report.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 9: Electrification of Households	Number of households connected with electrical supply in Bela Bela Ext 9 by 30 June 2020		#	KPI 19	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply		0 Households connected with electricity supply	0 Households connected with electricity supply	200 Households connected with electricity supply	Not Applicable	Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of households provided with access to basic level of electricity by 30 June 2020.	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2020.	%	KPI 20	10 466 households were provided with access to basic level of Electricity	10 466 households will be provided with access to basic level of Electricity by 30 June 2020.	100% (10 284 formal households to be provided with access to basic level of Electricity by 30 June 2020).	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	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of non-residential properties provided with access to basic level of electricity by 30 June 2020.	Percentage of non-residential properties to be provided with access to electricity by 30 June 2019.	%	KPI 21	941 non-residential properties will provide access to electricity	941 non-residential properties will be provided with access to electricity by 30 June 2019.	100% (1 209 non-residential properties to be provided with access to electricity by 30 June 2020).	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	

Key Performance Area	Strategic Objectives	Project/Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2020.	The KPI is withdrawn. AG queried KPI as irrelevant to Service Delivery.	#	KPI 22	Electric Meter Audits are conducted annually for revenue protection.	240 Electrical meters to be audited by 30 June 2020	The KPI is withdrawn. AG queried KPI as irrelevant to Service Delivery.	60 Electrical meters audited	60 Electrical meters audited	60 Electrical meters audited	60 Electrical meters audited	Quarterly Report and job cards	Technical Services
<b>Priority Area: Refuse Removal</b>															
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 June 2020	Percentage (9 189 HH) percentage of formal households with access to Solid Waste Removal) by June 2020	%	KPI 23	100% of formal households with access to Solid Waste Removal)	100% of formal households with access to Solid Waste Removal)	100% (9 189 HH) percentage of formal households with access to Solid Waste Removal) by June 2020	100% (9 763 HH) percentage of formal households with access to Solid Waste Removal)	100% (9 763 HH) percentage of formal households with access to Solid Waste Removal)	100% (9 189 HH) percentage of formal households with access to Solid Waste Removal)	100% (9 189 HH) percentage of formal households with access to Solid Waste Removal)	Collection Schedule and billing report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by June 2020		%	KPI 24	100% (3088 of informal households with access to Solid Waste Removal)	100% (3088 of informal households with access to Solid Waste Removal)	100%	100% (3088H) with access to Solid Waste Removal	100% (3088H) with access to Solid Waste Removal	100% (3088H) with access to Solid Waste Removal	100% (3088H) with access to Solid Waste Removal	Collection Schedule and report on informal settlements and villages; Register/list	Social and Community Services
			Percentage of non-residential properties (business, schools & hospital) with access to waste collection by June 2020	Percentage of non-residential properties (business, churches, schools & hospital) with access to waste collection by June 2020		%	KPI 25	100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	100%	100% (569 of non-residential Properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	100% (569 of non-residential Properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	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

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of awareness campaigns conducted by June 2020	Number of Waste Management awareness campaigns conducted by June 2020	#	KPI 26	on once a week)	5x Waste Management awareness campaigns to be conducted	0	1x Waste Management awareness campaigns conducted	1x Waste Management awareness campaigns conducted	2x Waste Management awareness campaigns conducted	1x Waste Management awareness campaigns conducted	Agenda, Attendance register, Notice and Report to top management	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas transformed into aesthetically landscaped areas (Corner Raeleng School & Next Sedibeng bar) by June 2020	Number of illegal dumping areas transformed into aesthetically landscaped areas (Corner Raeleng School & Next Sedibeng bar) by June 2020	#	KPI 27	2 X Illegal dumping areas transformed into aesthetically landscaped	2 X Illegal dumping areas to be Transformed into aesthetically landscaped (corner Raeleng School & Next Sedibeng bar)	0	1 X Illegal dumping area to be transformed into aesthetically landscaped (corner Raeleng School)	1 X Illegal dumping area to be transformed into aesthetically landscaped	Not Applicable	1 X Illegal dumping area to be transformed into aesthetically landscaped (corner next to Sedibeng bar)	Reports on transformed illegal dumping sites and pictures	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit audit report conducted by June 2020		#	KPI 28	5 X Landfill Site Reports produced	5 X Landfill Site Reports to be conducted	0	1 X Report	2 X Report	1 X Report	1 X Report	Audit Reports on Landfill site	Social and Community Services
	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives implemented by June 2020	Number of waste minimization initiatives (recycling & separation at source, Keep Bela Clean School campaigns with all primary school and Good green deeds campaign at Ward 9) conducted by 30 June 2020	#	KPI 29	2 X Waste Minimization Initiatives conducted	2 X Waste Minimization Initiatives (recycling & separation of source) to be conducted	Number of waste minimization initiatives (recycling & separation at source, Keep Bela Clean School campaigns with all primary school and Good green deeds campaign at	N/A	1 X Initiatives (recycling & separation of source - Keep Bela Clean School campaigns with all primary school)	N/A	1 X Initiatives (recycling & separation of source - Good green deeds campaign at Ward 9)	Reports and attendance register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
									Ward 9) conducted by 30 June 2020						
	Promote the welfare of the community	Waste Management and Cleansing Protection and emergency services	Number of by-laws on Solid Waste Management, By-Law on Noise pollution and By-law on Animal keeping (impounding) to be developed and approved by Council by the 30 May 2020		#	KPI 30	Draft By-law on Solid Waste Management, Outdated By-law on Noise pollution and Draft By-law on Animal keeping (impounding)	3x By-law on Solid Waste Management, By-law on Noise pollution and Animal keeping (impounding) to be developed		Public Consultation on the draft By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding)	Public Consultation on the draft By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding)	3x Approved By-laws on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding and Gazette)	N/A	Public Notice (Advertisement), Attendance Register and Approved By-Law with Council resolution	Social and Community Services
<b>Priority Area: Safety and Security</b>															
Basic Service Delivery and	Promote the welfare of the	Protection and	Number of road blocks conducted		#	KPI 31	66x Road blocks	36x Road blocks to be conducted		9x Roadblocks	9x Roadblocks	9x Roadblocks	9x Roadblocks	Staff signed attendance	Social and Community

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Infrastructure Development	community	emergency services	by 30 June 2020											Registers and Reports	Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of Road safety awareness campaigns conducted by June 2020		#	KPI 32	-	2x Road safety awareness campaigns to be conducted				1x Road safety awareness campaigns	1x Road safety awareness campaigns	Program/educational pamphlets and attendance register.	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of Licensing and registration fee report compiled and submitted budget and treasury for processing payment by June 2020	The KPI is withdrawn due to the fact is not services delivery KPI	#	KPI 33	48 X Reports	48x Reports on Licensing and registration fee submitted budget and treasury for payment on 80:20, Road Traffic Management, Cooperation, Road Traffic Infringement Agency & Driving License Card Account	The KPI is withdrawn due to the fact is not services delivery KPI	12x Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation,	12x Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation,	12x Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation,	12x Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation,	48X Reports on Licensing and registration fee compiled	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
										Road Traffic Infringement Agency & Driving License Card Account	Cooperation, Road Traffic Infringement Agency & Driving License Card Account				
<b>Priority Area: Sport, Arts, Culture, Recreational and Cemeteries</b>															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained by June 2020.	Number of community halls maintained by June 2020.	#	KPI 34	5 X Community Halls to be maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienarsri Community Hall)		5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienarsri Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienarsri Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienarsri Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienarsri Community Hall)	Maintenance Register/Schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by June 2020	Number of Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery.	#	KPI 35	3 X cemeteries maintained (Mazakhele Cemetery, Current use/R516 Cemetery, Current use/R516 Cemetery & Masakane Cemetery)	3 X Cemeteries to be maintained (Mazakhele Cemetery, Current use/R516 Cemetery & Masakane Cemetery)	4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery.	3 X cemeteries maintained (Mazakhele Cemetery, Current use/R516 Cemetery & Masakane Cemetery)	3 X cemeteries maintained (Mazakhele Cemetery, Current use/R516 Cemetery & Masakane Cemetery)	3 X cemeteries maintained (Mazakhele Cemetery, Current use/R516 Cemetery & Masakane Cemetery)	3 X cemeteries maintained (Mazakhele Cemetery, Current use/R516 Cemetery & Masakane Cemetery)	Maintenance Register/schedule	Social and Community Services
										4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery.	4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery.	4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery.	4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery.		

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	The Bela-Bela: Extension of existing grave yard	The Bela-Bela: Extension of existing grave yard completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020.	%	KPI 36	Current grave site reaching full capacity	40% of work completed for the extension of the existing Bela-Bela grave yard (Ward 2) by 30 June 2020.	45% of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020	Not Applicable	Not Applicable	20% (Approved Designs)	45% (Appointment of Contractor)	Designs approval Letter and Contractor's appointment Letter	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of policy on usage of Sports and recreation facilities by June 2020	Number of policy on usage of Sports and recreation facilities and applicable tariffs by June 2020	#	KPI 37	Draft Policy on usage of Sports and recreational facilities to be reviewed	Review of Policy on usage of Sports recreational facilities and applicable tariffs	Review of Policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	Not Applicable	Not Applicable	Public participation on the Review of Policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	Council Approved Policy on usage of Sports and recreational facilities and applicable tariffs	Notice; Attendance register; Agenda; Council Approved policy	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of sports facilities maintained by June 2020.		#	KPI 38	14 X sports facilities to be maintained. (Moloto Street, Bela-Bela High, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela-Bela High, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela-Bela High, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela-Bela High, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela-Bela High, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane)	Maintenance Register/schedule	Social and Community Services		

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by June 2020.	Number of parks to be maintained. Town drive park, Mabusela Street park, Leseding Park, Ext 6 park, Piennarsrevier park & Town-Drive park)	#	KPI 39	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	6 X parks to be maintained. (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	8 X parks to be maintained. Parks in town, Mabusela Street park, Leseding Park, bulbulia Streetpark, Grobler Streetpark, Miles Street park, Oosthuizen Street park, Woodpaker Street park	6 X parks to be maintained. (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	8 X parks to be maintained. Parks in town, Mabusela Street park, Leseding Park, bulbulia Streetpark, Grobler Streetpark, Miles Street park, Oosthuizen Street park, Woodpaker Street park	8 X parks to be maintained. Parks in town, Mabusela Street park, Leseding Park, bulbulia Streetpark, Grobler Streetpark, Miles Street park, Oosthuizen Street park, Woodpaker Street park	Maintenance Register/schedule	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	The Bela Bela Spa Park: Development of sports facilities completed as measured according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela Bela Spa Park: Development of sports facilities by 30 June 2020	%	KPI 40	Insufficient Sporting facility in Spa Park	100% of work completed for the Bela-Bela: Spa Park (Ward 9) Development of sports facilities by 30 June 2020.	100% of the work completed as measured according to the PPII for the Bela Bela Spa Park: Development of sports facilities by 30 June 2020	20% (Approved Designs)	45% (Appointment of the Contractor)	70% (Construction Stage at 40 - 50%)	100% (Completion of the works and handover)	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	The Masakhane: Development of sports facilities completed as measured according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Masakhane: Development of sports facilities	%	KPI 41	Insufficient Sporting facility in Masakhane	49% of work completed for the Masakhane (Ward 9) Development of sports facilities by 30 June 2020.	20% of the work completed as measured according to the PPII for the Masakhane: Development of sports facilities	Not Applicable	20% (Approved Designs)	N/A	20% (Approved Designs)	Designs approval Letter	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department		
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
				by 30 June 2020					facilities by 30 June 2020								
<b>Priority Area: Municipal Transformation and Institutional Development</b>																	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2020		#	KPI 42	8x Council meetings	4x Council meetings to be convened				1x Council Meeting convened	1x Council Meeting convened	1x Council Meeting convened	1x Council Meeting convened	Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2020		#	KPI 43	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened				9x Section 79 Committee meetings convened	6x Section 79 Committee meetings convened	9x Section 79 Committee meetings convened	9x Section 79 Committee meetings convened	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Policies and Standards Procedures reviewed and		#	KPI 44	8x ICT Policies reviewed/developed.	8x ICT Policies to be reviewed/developed. ICT information security, ICT change management policy, ICT backup policy,				2x ICT Policies reviewed/developed. ICT information security	2x ICT Policies reviewed/developed. ICT backup policy & ICT	2x ICT Policies reviewed/developed. ICT User Account	2x ICT Policies reviewed/developed. ICT Disaster Recovery	Council Resolution	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
			approved by Council by 30 June 2020					ICT firewall policy, ICT User Account Management Policy, ICT Patch Management, . ICT Disaster Recovery policy & ICT Help Desk Policy		& ICT change management policy	firewall policy	Management Policy & ICT Patch Management policy	policy & ICT Help Desk Policy		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Steering Committee meetings held by 30 June 2020		#	KPI 45	4 X Steering Committee meetings	4x ICT Steering Committee meetings		1x ICT Steering Committee meetings	1x ICT Steering Committee meetings	1x ICT Steering Committee meetings	1x ICT Steering Committee meetings	Agenda, Attendance register	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Steering Committee meetings held by 30 June 2020	Number of ICT (GIS) System renewed by June 2020	#	KPI 46	Outdated ITC (GIS) System, Licence expired	Renewal of ITC (GIS) license System	Number of ITC (GIS) System renewed	ICT (GIS) license System renewed	Not Applicable	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	Number of training in labour relations held by 30 June 2020	Number of Disciplinary policy workshops in labour related matters	#	KPI 47	25 X officials trained on Labour matters	4x Labour workshops to be conducted	Number of Disciplinary policy workshops in labour related	Disciplinary policy workshop to be conducted	Disciplinary policy workshop to be conducted	Disciplinary policy workshop to be conducted	Disciplinary policy workshop to be conducted	Signed Attendance Register	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department	
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets			
				held by 30 June 2020					matters held by 30 June 2020			conducted	conducted	conducted		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2020		#	KPI 48	1 X Employee Wellness Programme	1 X Employee Wellness Programme		Not Applicable	1x Employee Wellness Campaign	Not Applicable	Not Applicable	Signed Attendance Registers	Corporate Services	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2020		#	KPI 49	4 X Employee Wellness Campaigns	4x Employee Wellness Campaigns		1x Employee Wellness Campaigns	1x Employee Wellness Campaigns	1x Employee Wellness Campaigns	1x Employee Wellness Campaigns	Signed Attendance Registers	Corporate Services	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2020		#	KPI 50	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment to be conducted		1x Hazard Identification and Risk Assessment conducted	1x Hazard Identification and Risk Assessment conducted	1x Hazard Identification and Risk Assessment conducted	1x Hazard Identification and Risk Assessment conducted	4x Reports	Corporate Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Evacuation Plan by 30 June 2020	Number of Evacuation Plan developed and approved by the Municipal Manager by 30 June 2020	#	KPI 51	1x Draft Evacuation Plan	1x Approved Evacuation Plan	Number of Evacuation Plan developed and approved by the Municipal Manager	Layout Assessment	1x Approved Evacuation Plan	Not Applicable	Not Applicable	Layout assessment; Evacuation Plan signed by the Municipal Manager	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2020	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2020	#	KPI 52	1x Employment Equity Report	1x Employment Equity Report		Not Applicable	Not Applicable	1x Employment Equity Report	Not Applicable	Copy of the Report and the acknowledged letter from Department of Labour	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of WSP reviewed and submitted to LGSETA by 30 April 2020	Number of WSP reviewed and submitted to LGSETA by 30 April 2020	#	KPI 53	2018/2019 WSP	1x 2019/2020 WSP developed and submitted by June 2020		Not Applicable	Not Applicable	Not Applicable	1 X 2019/2020 WSP developed and submitted by	A copy of WSP and Proof of submission	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department	
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets			
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of Officials and Councillors trained by 30 June 2020		#	KPI 54	156 officials and 8 councillors trained	73 Officials and 17 Councillors (90)			20	20	25	25	Signed Attendance Registers and Report	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated spent on WSP implementation by June 2019		R	KPI 55	100% spent on allocated WSP budget	100% of the municipal budget (R100000) allocated to be spent on WSP			R200 000 of the municipal budget allocated to be spent	R400 000 of the municipal budget allocated to be spent	R600 000 of the municipal budget allocated to be spent	R 1000 000 of the municipal budget allocated to be spent	Proof of Payments/spending	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Panel of Medical Specialists appointed by 30 June 2020		#	KPI 56	Cases referred to medical specialist	Panel of Medical Specialists to be appointed			Development of Specific actions	Panel of Medical Specialists appointed	Not Applicable	Not Applicable	Appointment Letters	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of LLF meetings held by 30 June 2020		#	KPI 57	8x LLF Meetings	8x LLF Meetings		2x LLF Meetings	2x LLF Meetings	2x LLF Meetings	2x LLF Meetings	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Organogram and approved by 30 June 2020		#	KPI 58	1x 2019/2020 Approved Organogram	1x 2020/2021 Organogram reviewed and approved by June 2020		Not Applicable	Not Applicable	Not Applicable	1 X 2020/2021 Organogram reviewed and approved	Approved 2020/2021 Organogram with council resolution	Corporate Service
<b>Priority Area: Good Governance and Public Participation</b>															
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 30 June 2019		#	KPI 59	2019/2020 IDP/Budget/PMS Process Plan	1x 2020/2021 IDP/Budget/PMS Framework approved by 30 June 2020		1x 2020/2021 IDP/Budget/PMS Framework reviewed and approved by Council	Not Applicable	Not Applicable	Not Applicable	2019/2020 Council Approved IDP/Budget/PMS 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		#	KPI 60	4x IDP Representative Forums	4x IDP Representative Forums held by 30 June 2020		1x IDP Representative Forum	1x IDP Representative Forum	1x IDP Representative Forum	1x IDP Representative Forum	Signed attendance register, Agenda, Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Participation			held by 30 June 2020											register & presentation	Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2020		#	KPI 61	1 X 2019/2020 reviewed IDP by 27 May 2019	1x 2020/2021 IDP reviewed and approved by council by 27 May 2020		Not Applicable	Not Applicable	1x 2020/2021 draft IDP reviewed and approved by council by 31st March 2020	1x 2020/2021 Final IDP reviewed and approved by council by 30 May 2020	Council approved the IDP and the Council Resolution	Office of the Municipality 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		#	KPI 62	1x Approved 2019/2020 SDBIP	1x 2020/2021 Approved SDBIP 14 days after budget approval		Not Applicable	Not Applicable	Not Applicable	1x Approved SDBIP 14 days after budget approval	2020/2021 Approved SDBIP Letter of Acknowledgement from Mayor's office	Office of the Municipality Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31		#	KPI 63	2017-2018 Annual Report	1x Annual Report tabled to Council for approval by 31 March 2020		Not Applicable	Not Applicable	1x Annual Report tabled to Council for approval by 31	Not Applicable	Council Approved Annual Report with Council Resolution	Office of the Municipality Manager

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th 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 2020	March 2020	#	KPI 64	2017-2018 Oversight Report	1x 2018-2019 Oversight Report compiled and tabled to Council by 31 March 2020		March 2020	Not Applicable	Not Applicable	1x 2018 - 2019 Oversight Report	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 approval by 30 June 2019		#	KPI 65	4x Quarterly performance reports	4x Quarterly performance reports			1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled		#	KPI 66	1 X 2018/19 Section 72 MFMA Report	1 X 2019/2020 Section 72 MFMA Report submitted to Council for approval by 31 January 2020			Not Applicable	Not Applicable	1x 2020 Section 72 MFMA Report submitte	Not Applicable	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department	
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets			
			and submitted to Council for approval by 31 January 2020													
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2020	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2020	#	KPI 67	4x Back to Basics reports	4x Back to Basics reports				1x Back to Basics report	1x Back to Basics report	1x Back to Basics report	1x Back to Basics report	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Section 56 Performance Agreements signed by 30 July 2020	Number of Section 56 Performance Agreements signed by 30 July 2020	#	KPI 68	5x Signed Performance Agreements signed	6x Signed Performance Agreements				6x Performance Agreements for Senior Managers signed	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework	Number of Performance Management System Framework	#	KPI 69	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved				Not Applicable	Not Applicable	Approved 2020/2021 PMS Framework	Approved PMS Framework with council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To improve administrative governance capacity	Special Programmes	Number of Special programmes implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2020		#	KPI 70	3x special programme initiative implemented (Career Exhibition, HIV/AIDS and TB and Youth Economic Empowerment Seminars)	4x Number of Special programmes to be implemented. (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)	0	1x Number of Special programmes initiatives to be implemented. (Active Ageing)	1x Number of Special programmes initiatives to be implemented. (Mayoral Matric Awards)	1x Number of Special programmes initiatives to be implemented.	1x Number of Special programmes initiatives to be implemented.	Reports and Signed Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2020		#	KPI 71	2018/2019 Communication Strategy	1x Reviewed and approved Communication Strategy by June 2020		Not Applicable	Development of Draft Communication Strategy	Final draft Communication Strategy reviewed and approved by council	1x Communication Strategy reviewed and approved by council	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative	Communication	Number of Social Media Policy	The KPI is Withdrawn due to	#	KPI 72	Social Media Policy	1x Social Media Policy to be developed and	The KPI is Withdrawn	Development of Draft	Development of Draft	KPI is Withdrawn	KPI is Withdrawn	Council Approved policy with	Office of the Municipal

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Public Participation	Improve governance capacity		developed and approved by June 2020	financial constraints			not in place	approved by 30 June 2020	due to financial constraints	Social Media Policy	Social Media Policy	Social Media Policy	Social Media Policy	council resolution	Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of media statements issued to communities on quarterly basis by 30 June 2020		#	KPI 73	4x quarterly media statements	4x quarterly media statements to be released in the local news paper		1x Media Statements released in the local news paper	1x Media Statements	1x Media Statements	1x Media Statements	Newspaper articles	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to Speaker by 30 June 2020		#	KPI 74	4x Ward Committees reports	4x Ward Committees reports		1x Quarterly Report	1x Quarterly Report	1x Quarterly Report	1x Quarterly Report	Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 June 2020		#	KPI 75	1x Audit Committee Charter Reviewed	1x Audit Committee Charter to be reviewed		1x Audit Committee Charter	Not Applicable	Not Applicable	Not Applicable	Copy of Audit committee minutes and audit report to council	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2020		#	KPI 76	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		1x Internal Audit Charter	Not Applicable	Not Applicable	Not Applicable	Attendance Register Audit committee minutes and audit report to AC	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2020		#	KPI 77	2x Audit Committee Meetings	4x Audit Committee Meetings		1x Audit Committee Meeting	1x Audit Committee Meeting	1x Audit Committee Meeting	1x Audit Committee Meeting	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2020		#	KPI 78	4x Audit Committee Reports	4x Audit Committee Reports		1x Audit Committee Report	1x Audit Committee Report	1x Audit Committee Report	1x Audit Committee Report	Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2020		#	KPI 79	2x Performance Audit Committee	2x Performance Audit Committee		1x Performance Audit Committee	Not Applicable	1x Performance Audit Committee	Not Applicable	Signed Attendance Registers and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2020		#	KPI 80	1x 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed		Not Applicable	Not Applicable	Not Applicable	1x 2019/2020 Strategic Risk Register reviewed	Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2020		#	KPI 81	4x Risk Management meetings	4x Risk Management Meetings		1x Risk Management Meeting	1x Risk Management Meeting	1x Risk Management Meeting	1x Risk Management Meeting	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of MPAC meetings held by 30 June 2020		#	KPI 82	4x MPAC meetings	4x MPAC meetings		1x MPAC meetings	1x MPAC meetings	1x MPAC meetings	1x MPAC meetings	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption plan reviewed by 30 June 2020		#	KPI 83	1x Number of Fraud and Anti-Corruption Prevent	1x Anti-Corruption plan to be reviewed		Not Applicable	Not Applicable	Not Applicable	1x Anti-Corruption plan	Approved plan with council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Good Governance and Public Participation	To improve administrative governance capacity	Corporate Governance	Number of Anti-Corruption and Fraud awareness campaigns conducted by 30 June 2020	June 2020	#	KPI 84	1x Number of Anti-Corruption and Fraud awareness campaigns to be conducted	1x Anti-Corruption and Fraud awareness campaigns to be held	0	Not Applicable	Not Applicable	Not Applicable	1x Anti-Corruption and Fraud awareness campaigns	Signed Attendance register	Office of the Municipal Manager	
<b>Priority Focus Area: Local Economic Development</b>																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Strategy developed and approved by council by 30 June 2020		#	KPI 85	2008 LED Strategy (Strategy Outdated)	1x Draft LED Strategy approved by Council by 30 June 2020		Development of reference and Submission of reference supply chain Management	Submission of inception report	Not Applicable	Not Applicable	1x LED Strategy approved by Council	term of reference, inception report, LED Strategy with Council Resolution	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable	Local Economic Development	Number of LED summit held by	KPI is withdrawn due to financial	#	KPI 86	1x LED Summit	1x LED Summit	KPI is withdrawn due to financial	Not Applicable	Not Applicable	1x LED Summit	Not Applicable	Invitation, Agenda, Signed attendance register.	Planning & Economic	

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
	ble Economic Environment		30 June 2020	constraints					constraints						Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums by 30 June 2020		#	KPI 87	LED forum not functional	1x LED Representative Forums established by June 2020		Business profiling for all economic sectors and calling for nomination of the LED forum structure	Not Applicable	1x LED Forum Established	1x LED	Database (Q1)/ Copy of the Advertisement/ List of LED Forum Committee (Q3&4) Signed attendance register	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	1000 jobs to be created on CWP is withdrawn due to the fact that the municipality has no control on the project	#	KPI 88	1 156 jobs Created	1 200 Jobs created	189 Jobs to be created	36 Jobs created	64 Jobs created	54 Jobs created	35 Jobs created	Report on the employment of people	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department	
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets			
			30 June 2020	by 30 June 2020												
<b>Priority Focus Area: Spatial Rational</b>																
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Number of LUMS reviewed and approved by Council by 30 June 2020		#	KPI 89	Draft LUMS available	1x Approved 2020 LUMS		1x Approved LUMS	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1x Approved Council Resolution	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Number of township establishment finalized by 30 June 2020	Finalized township establishment and finalized (Masakha ne and Spa Park Extension 1) by 30 June 2020	#	KPI 90	2x finalize township establishment (Bela-Extension 7 & 9)	2x Finalized township establishment (Masakhane and Spa Park Extension 1)	2x Finalized township establishment (Masakhane and Spa Park Extension 1)	Letter submitted to CoGHS TA	Not Applicable	Not Applicable	2x Finalized township establishment (Masakhane and Spa Park Extension 1)	Letter submitted to CoGHSTA Prove of township establishment	Planning & Economic Development	
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Amended SPLUMA By-Laws by June 2020		#	KPI 91	Land Development and Land Use Application classification	Amended SPLUMA By-Law by June 2020		Report to council requesting amendment of By-Law	Public participation on the amendment of SPLUM	Gazetting of the SPLUMA By-Law	Not Applicable	Council resolution (Q1) Advert (Q2) Gazetting (@3)	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project/Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
							not efficient								
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Submit a request both Provincial and National Department for Land purchase for Integrated Human Settlement		#	KPI 92	1x report submitted to COGHT A request for Land purchase for Integrated Human Settlement	1x report submit a request both Provincial and National Dept. for donation Land Integrated Human Settlement		Not Applicable	1x report submitted for purchase of land	Not Applicable	Not Applicable	Proof of submission and acknowledgment letter	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns held on Building Control		#	KPI 93	4x Awareness campaigns	4x Awareness Campaigns to be held on Building Control		1x Awareness campaign	1x Awareness campaign	1x Awareness campaign	1x Awareness campaign	Attendance register	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance conducted		#	KPI 94	4x Awareness campaigns	4x Awareness Campaigns to be held on LUS and Housing compliance		1x Awareness campaign	1x Awareness campaign	1x Awareness campaign	1x Awareness campaign	Attendance register	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
<b>Priority Focus Area: Municipal Financial Viability</b>															
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of Financial Statements compiled and submitted to the Auditor General by 31 August 2019	by 30 June 2020	#	KPI 95	1x 2017/2018	1x 2018/2019 AFS compiled and submitted to the Auditor General		1x 2018/2019 AFS	Not Applicable	Not Applicable	Not Applicable	2018/2019 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of Action Plan for 2018/19 AG Audit Queries developed and submitted to Council by 31 February 2020		#	KPI 96	1x 2018/2017 Action Plan	1x Action Plan for 2018/2019 AG audit queries compiled		Not Applicable	Not Applicable	1x Action Plan for 2018/2019 AG audit queries compiled	Not Applicable	2018/2019 Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public	To improve administrative and governance	Corporate Governance	Obtain Unqualified Audit Opinion by 30		Unqualified Audit Opinion	KPI 97	2017/2018 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2018/2019		Not Applicable	20182019 Unqualified	Not Applicable	Not Applicable	Auditor General's Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Program	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department	
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets			
Participation	increase capacity		June 2020								Audit Opinion					
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Percentage of AG queries resolved as per the Action Plan by 30 June 2020		%	KPI 98	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved			Not Applicable	Not Applicable	70% queries resolved	95% queries resolved	Progress Report on the implementation of the Action Plan	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	2020/2021 Annual Budget approved by Council by 31 May 2020		#	KPI 99	2019/2020 Approved Budget approved on the 27 <sup>th</sup> May 2019	Approval of 2020/2021 Annual Budget by the 31 <sup>st</sup> May 2019			Not Applicable	Not Applicable	Not Applicable	2020/2021 Approved Budget	Council Approved 2020/2021 Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Corporate Governance	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than		#	KPI 100	12x Monthly Section 71 Reports for 2018/19 FY	12x Monthly Section 71 Reports for 2019/20 FY			3x Monthly Financial Reports	3x Monthly Financial Reports	3x Monthly Financial Reports	3x Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
			10 days after the end of each month												
Municipal Financial Viability and Management	Improve Financial Viability	Budget and reporting	Percentage of Maintenance cost coverage of 100% by 30 June 2020	Cash/cost coverage ratio of 1 – 3 months by 30 June 2020	Months	KPI 101	1%	1%	1 month	1 month	1 month	1 month	1 month	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 2019/2020 financial year i.t.o IDP	The KPI is withdraw because is repeat KPI of 103, 104 & 105	%	KPI 102	98%	100% payment on budgeted capital projects	The KPI is withdraw because is repeat KPI of 103, 104 & 105	25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on the	Percentage payment on budgeted capital (approved)	%	KPI 103	100%	100% payment on the MIG grants		25%	50%	75%	100%	Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Management			MIG grants approved projects by 30 June 2020	MIG grants) by 30 June 2020											
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on the WSIG grants approved projects by 30 June 2020	Percentage payment on budgeted capital (approved WSIG grants) by 30 June 2020	%	KPI 104	100%	100% payment on the WSIG grants		25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on the INEP grants approved projects by 30 June 2020	Percentage payment on budgeted capital (approved INEP grants) by 30 June 2020	%	KPI 105	100%	100% payment on the INEP grants		25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and	To improve	Asset Management	Number of quarterly asset		#	KPI 106	4x quarterly	4x quarterly assets verification to be		1x quarterly assets	1x quarterly assets	1x quarterly assets	1x quarterly assets	4x Sets of Quarterly asset	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Management	financial viability		verification reports compiled - movables (sampling) compiled by 30 June 2020				assets verification to be conducted 2018/2019 FY	conducted 2019/2020 FY	2020	verification	verification	verification	verification reports	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2020		#	KPI 107	None	1x development and Approval of Revenue Enhancement Strategy		Not Applicable	Not Applicable	Development of Revenue Enhancement Strategy	Approval of Revenue Enhancement Strategy	Council Approved Revenue Enhancement Strategy with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2020		#	KPI 108	1x 2019/2020 Indigent register	1x 2019/2021 Indigent register		Not Applicable	Not Applicable	Not Applicable	1x 2019/2021 Indigent register	2020/2021 Indigent register	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to		#	KPI 109	100%	100% of Registered Indigents with access to Free Basic Services		100% Registered Indigents with access to Free	100% Registered Indigents with access to Free	100% Registered Indigents with access to Free	100% Registered Indigents with access to Free	Billing Report and indigent register	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Free Basic Services by 30 June 2020 Percentage reduction of Service Debtors Revenue to below 50% (R-value outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2020	Percentage reduction of Service Debtors Revenue to 20% by 30 June 2020	%	KPI 110	45%	45%	20%	45%	45%	20%	20%	Monthly Reports	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department		
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets				
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020		%	KPI 111	95%	95%		95%	95%	95%	95%	Monthly Report	Budget & Treasury		
										5x Bid Committee Members and other officials trained	Not Applicable	Not Applicable	Not Applicable			Signed Attendance Register	Budget & Treasury
										4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports				
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2020		#	KPI 112	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained		5x Bid Committee Members and other officials trained	Not Applicable	Not Applicable	Not Applicable	Signed Attendance Register	Budget & Treasury		
										4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports			Reports with Council Resolutions	Budget & Treasury
										4x SCM reports	4x SCM Reports	1x SCM Reports	1x SCM Reports				
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to		#	KPI 113	4x SCM reports	4x SCM Reports	The is withdrawn due to the fact that is included on the monthly financial statement	The is withdrawn due to the fact that is included on the monthly financial statement	1x SCM Reports	1x SCM Reports	1x SCM Reports	Reports with Council Resolutions	Budget & Treasury		
										4x SCM Reports	1x SCM Reports	1x SCM Reports	1x SCM Reports			Reports with Council Resolutions	Budget & Treasury
										4x SCM reports	4x SCM Reports	1x SCM Reports	1x SCM Reports				

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			Council by 30 June 2020	on KPI 100					100						
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2020		#	KPI 114	16x Budget related policies reviewed	16x Budget related policies reviewed, budget implementation & monitoring policy, principles & policy on credit control and debt collection, principles and policy on credit control and debt collection, cash management and investment policy, expenditure policy, funding and reserves policy, indigents support policy, policy on infrastructure investment and capital, policy on long term financial planning, prioritization model for capital assets investment,	100	Not Applicable	Not Applicable	Not Applicable	16x Budget related policies reviewed	Council Approved Policies with Council Resolution	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Licensing and registration fee report processing payment by June 2020	The KPI is withdrawn	#	KPI 115	12 X Reports	property rates policy, SMC policy, tariff book policy, policy on provision for doubtful debt and writing off of irrecoverable debt, petty cash policy, assets management policy and borrowing policy	The KPI is withdrawn	12x Reports on Licensing and registration fee processes for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement	12x Reports on Licensing and registration fee processes for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement	12x Reports on Licensing and registration fee processes for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement	12x Reports on Licensing and registration fee processes for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement	48X Reports on Licensing and registration fee compiled and submitted budget and treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Program Name	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Revised Annual Targets 2019/2020	QUARTERLY TARGETS				Evidence Required	Department
										1 <sup>st</sup> Quarter Targets	2 <sup>nd</sup> Quarter Targets	3 <sup>rd</sup> Quarter Targets	4 <sup>th</sup> Quarter Targets		
										Agency & Driving License Card Account	Agency & Driving License Card Account	Agency & Driving License Card Account	& Driving License Card Account		

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

ITEM NO.		Project	WARD NO.	2019/ 2020
<b>Municipal Infrastructure Grant</b>				
<b>Focus Area: Roads and Storm Water</b>				
1.		Bela Bela Ext 4, 6, 7 & 8: Road Paving and stormwater	2, 4, 7	R14 043 602,3
2.		Bela Bela Spa Park: Stormwater	9	R 2 453 067,7
3.		Bela Bela Ext 5 & Hostel view: Road paving & storm water	2 & 3	R3 000 000,00
<b>Focus Area: Public Amenities/Facilities</b>				
4.		Bela Bela: Extension of existing grave yard	2	R 453 500,00
5.		Bela Bela Spa Park: Development of sports facilities	9	R 4 315 280
6.		Masakhane: Development of sports facilities	9	R350 000,00

**TOTAL MIG BUDGETS**

**R24 615 450,00**

<b>Water Service Infrastructure Grant</b>			
<b>ITEM NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>WARD NO.</b>	<b>2019/ 2020</b>
<b>Focus Area: Water and Sanitation</b>			
<b>7.</b>	Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW)	1	R 7 334 803,40
<b>8.</b>	Rapotokwane: Water desalination plant	8	R 10 425 317,00
<b>9.</b>	Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	2 & 3	R 6 849 006,66
<b>10.</b>	Bela Bela Ext 8 & Future: Bulk sewer Outfall	2	R 6 971 836,54
<b>11.</b>	Bela Bela: Upgrading of the Aventura sewer Pump Station	1	R 8 888 314,74

12.	Supply and install new and faulty water meters (All Wards)	All	R 4 530 721,66
<b>TOTAL WSIG BUDGETS</b>			<b>R45 000 000,00</b>

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

## 2. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operation content from the beginning to the end-of-year with service delivery targets set in the Budget and IDP. It is a basis for performance plans and or score cards which determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports and evaluated through the section 54d (Quarterly Reports), Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Assessment Reviews.

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