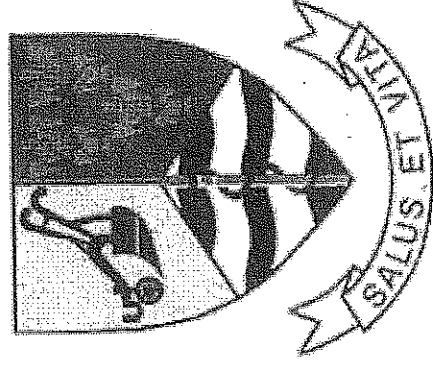


BELA-BELA LOCAL MUNICIPALITY



2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

The Integrated Development Plan (IDP) and Budget of the Municipality are some of the most critical documents behind developmental programmes in Local Government. They set a basis on which under which employees of local government conduct themselves. The service delivery and budget implementation (SDBIP) becomes one of the implementation tools of management for the IDP programmes. It presents a clear plan on how strategic objectives of the IDP are going to be achieved by setting out quarterly financial projections and programme performance target projections which are supported by proof of evidence. The plan provides a basis for drawing up performance plans or score cards for senior management of the municipality.

The plan can be defined as a detailed plan approved by the Mayor for implementing the municipality's budget. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to detail, map out how the IDP priorities and objectives 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 a 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 the 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.

Accordingly, the BBLM has approved its 2019/2020 IDP and the Budget on the 27th of May 2019 respectively hence the compilation of the 2019/2020 SDBIP. This SDBIP serves to give an account of the municipal plan on the implementation of the 2019/2020 IDP and the approved budget.

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:

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.

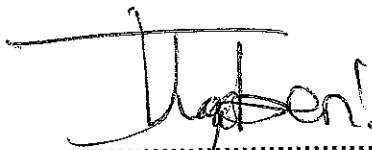
3. MONITORING OF THE IMPLEMENTATION OF THE SDBIP

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)

This SDBIP is approved by the Mayor of Bela-Bela Local Municipality in line with the requirement of the MFMA and National Treasury guidelines as stipulated in the previous page.


.....
COUNCILLOR MJ NGOBENI
MAYOR

19/06/2019
.....
DATE

Table A: Operational Revenue by Source

LIM 366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	54 229	62 468	62 003	84 996	84 996	84 996	-	90 845	96 296	102 074
Service charges - electricity revenue	2	84 980	102 848	103 166	133 286	133 286	133 286	-	141 362	149 844	158 835
Service charges - water revenue	2	17 523	23 259	25 122	29 540	29 540	29 540	-	31 200	33 072	35 057
Service charges - sanitation revenue	2	6 366	14 862	15 101	17 332	17 332	17 332	-	17 363	18 426	19 532
Service charges - refuse revenue	2	5 469	6 074	7 259	10 666	10 666	10 666	-	8 428	8 934	9 470
Rental of facilities and equipment		1 114	1 099	1 216	1 939	1 939	1 939	-	1 462	1 535	1 612
Interest earned - external investments		2 268	2 583	742	4 069	4 069	4 069	-	4 272	5 000	5 250
Interest earned - outstanding debtors		6 049	7 896	9 103	10 604	10 604	10 604	-	11 252	9 001	5 401
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		4 451	12 756	15 626	19 598	19 598	19 598	-	17 526	18 578	19 662
Licences and permits		2 742	3 256	3 926	7 259	7 259	7 259	-	4 926	5 221	5 536
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		59 137	71 426	77 791	84 840	84 840	84 840	-	93 655	101 025	110 487
Other revenue	2	6 915	8 795	10 934	9 779	9 779	9 779	-	8 252	8 722	9 220
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		251 243	317 324	331 890	413 908	413 908	413 908	-	430 564	455 655	482 163

Table B: Operational Expenditure by Vote

LIM 366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)																
Description	Ref	2015/16			2016/17			2017/18			Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
R thousand	1															
Expenditure By Type																
Employee related costs	2	89 903	109 989	125 489	128 936	128 936	128 936	128 936	128 936	-	132 355	138 973	145 921			
Remuneration of councillors		5 969	6 618	6 869	7 364	7 364	7 364	7 364	7 364	-	7 843	8 235	8 647			
Debt impairment	3	30 310	32 309	33 484	17 000	17 000	17 000	17 000	9 500	-	9 000	9 450	9 923			
Depreciation & asset impairment	2	27 730	49 274	59 079	48 000	48 000	48 000	48 000	48 000	-	50 880	53 933	57 169			
Finance charges		6 957	10 317	12 295	7 317	7 317	7 317	7 317	7 317	-	7 000	7 350	7 718			
Bulk purchases	2	72 298	86 266	88 088	103 393	103 393	103 393	108 493	108 493	-	114 241	120 398	126 924			
Other materials	8	14 445	7 806	6 214	29 797	29 797	29 797	22 997	22 997	-	21 950	23 042	24 188			
Contracted services		14 441	7 276	12 694	24 926	24 926	24 926	17 959	17 959	-	32 092	33 645	35 452			
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-			
Other expenditure	4, 5	53 808	31 477	64 046	39 893	39 893	39 893	57 519	57 519	-	48 686	51 116	54 132			
Loss on disposal of PPE		998	3 514	50 399	-	-	-	-	-	-	-	-	-			
Total Expenditure		316 857	344 847	458 638	406 627	406 627	406 627	408 085	408 085	-	424 047	446 141	470 072			

Table C: Capital Expenditure by Vote

LIM366 Bela Bela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding		2019/20 Medium Term Revenue & Expenditure Framework								
Vote Description	Ref	2017/18			Current Year 2018/19		Budget Year 2019/20		Budget Year +2 2021/22	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional	1									
<i>Governance and administration</i>										
Executive and council		666	600	600						
Finance and administration		250	600							
Internal audit		416								
<i>Community and public safety</i>										
Community and social services		11 864	5 964	7 220	12 075	12 075	12 075		4 000	9 553
Sport and recreation		8 439	1 310		12 075				4 000	9 553
Public safety		3 425	4 654	7 220						
Housing										
Health										
<i>Economic and environmental services</i>										
Planning and development		11 331	56 617	17 111	13 265	12 313	12 313		20 615	16 261
Road transport		721			3 000	3 000	3 000			
Environmental protection		10 610	56 617	17 111	10 265	9 313	9 313		20 615	16 261
<i>Trading services</i>										
Energy sources		16 146	46 007	59 698	71 027	77 521	77 521		51 000	49 675
Water management		2 000	16 007	24 928	15 580	15 580	15 580		6 000	12 200
Waste water management		10 000	30 000	15 024	32 497	37 997	37 997		20 870	28 261
Waste management		4 146		19 746	22 950	23 944	23 944		24 130	9 214
<i>Other</i>										
Total Capital Expenditure - Functional	3	40 006	109 188	84 028	96 367	101 909	101 909		75 615	75 489
Funded by:										
National Government		39 555	104 502	84 028	91 367	96 867	96 867		75 615	75 489
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital		39 555	104 502	84 028	91 367	96 867	96 867		75 615	75 489
Borrowing	6									
Internally generated funds		451	4 685		5 000	5 042	5 042			
Total Capital Funding	7	40 006	109 188	84 028	96 367	101 909	101 909		75 615	75 489
										86 386

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

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Priority Area: Water Services													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW)	The Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW) completed as measured according to the PPII by 30 June 2020.	%	KPI 1	The existing Water Treatment Works has sections that have deteriorated and are non-functional. The Works are also under capacitated.	100% of work completed for the Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020.	20% (Approved Designs)	40% (Appointment of the Contractor)	62% (Construction Stage at 40 - 50%)	100% (Construction Completion Stage)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
		Rapotokwane: Water desalination plant	The Rapotokwane: Water desalination plant completed according to the PPII by 30 June 2020.	%	KPI 2	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a	80% of work completed for the Rapotokwane: Water desalination plant by 30 June 2020.	20% (Approved Designs)	40% (Appointment of the Contractor)	62% (Construction Stage at 40 - 50%)	80% (Construction Stage at 80 - 90%)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	The number of new and faulty water meters installed by 30 June 2020.	%	KPI 3	need to treat the water.	800 faulty and non-functional water meters replaced and 900 new meters installed in Bela Bela Ext 9 by 30 June 2020.	400 faulty and non-functional water meters replaced.	400 faulty and non-functional water meters replaced.	450 new water meters installed in Bela Bela X9	450 new water meters installed in Bela Bela X9	Completed and signed Job Cards	Technical Services
						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 Bela X9	9 501 faulty and non-functional water meters replaced and 900 new meters installed in Bela Bela Ext 9 by 30 June 2020.	400 faulty and non-functional water meters replaced.	400 faulty and non-functional water meters replaced.	450 new water meters installed in Bela Bela X9	450 new water meters installed in Bela Bela X9	Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of formal households provided with access to basic level of water by 30 June 2020	#	KPI 4	9 501 Number of formal households provided with basic level of water	9 501 Number of formal households to be provided with basic level of water by 30 June 2020.	9 501 Number of formal households	9 501 Number of formal households	9 501 Number of formal households	9 501 Number of formal households	Billing Report	Technical Services
						4 269 Number of Informal HH were provided with relief level of water	4 269 Informal HH to be provided with relief level of water by 30 June 2020.	9 501 Number of formal households	9 501 Number of formal households	9 501 Number of formal households	9 501 Number of formal households	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of informal households provided with access to basic level of water by 30 June 2020	#	KPI 5	4 269 Number of Informal HH were provided with relief level of water	4 269 Informal HH to be provided with relief level of water by 30 June 2020.	4 269 Number of Informal households	4 269 Number of Informal households	4 269 Number of Informal households	4 269 Number of Informal households	Monthly Water and sanitation services reports	Technical Services
						4 269 Number of Informal HH were provided with relief level of water	4 269 Informal HH to be provided with relief level of water by 30 June 2020.	4 269 Number of Informal households	4 269 Number of Informal households	4 269 Number of Informal households	4 269 Number of Informal households	Monthly Water and sanitation services reports	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	#	KPI 6	421 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water	421 Number of non-residential properties (business, schools & hospitals) to be provided with access to basic level of water by 30 June 2018	421 Number of non-residential properties (business, churches, schools & hospitals)	421 Number of non-residential properties (business, churches, schools & hospitals)	421 Number of non-residential properties (business, churches, schools & hospitals)	Billing Report	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Number of monthly drinking water quality assessments done to monitor compliance with the acceptable limits in terms of the standards of (SANS 241) by 30 June 2020	#	KPI 7	12x monthly drinking water quality assessments are done monthly to monitor compliance with standards (SANS 241).	12x monthly drinking water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2019	3x monthly drinking water quality assessment done	3x monthly drinking water quality assessment done	3x monthly drinking water quality assessment done	Water quality Laboratory reports	Technical Services	
Priority Area: Sanitation Services													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	The Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent completed as	%	KPI 8	There is a need to reduce the use of potable water for irrigation purposes in	100% of work completed for the Bela Bela: Waste Water Treatment Works (WWTW) recycling of	20% (Approved Designs)	53% (Construction Stage at 20 - 30%)	71% (Construction Stage at 60 - 70%)	100% (Construction Completion Stage)	Designs approval Letter, Contractor's appointment Letter, Quarterly	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
			measured according to the PPII by 30 June 2020.			order to enhance/protect the water revenue for the Municipality. Recycled water is aimed at irrigating parks and stadiums of the Municipality	treated effluent by 30 June 2020.					progress report and Completion Certificate.	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 8 & Future: Bulk sewer Outfall	The Bela Bela Ext 8 & Future: Bulk sewer Outfall completed as measured according to the PPII by 30 June 2020.	%	KPI 9	Bulk sewer capacity constraint in Ext 8&9 due to the newly connected households.	100% of work completed for the Bela Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020.	20% (Approved Designs)	40% (Appointment of the Contractor)	62% (Construction Stage at 40 - 50%)	100% (Construction Completion Stage)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure	Bela Bela: Upgrading of the Aventura sewer Pump Station	The Bela Bela: Upgrading of the Aventura sewer Pump Station storm	%	KPI 10	The Aventura Pump Station is undercapac	100% of work completed for the Bela Bela: Upgrading of the	20% (Approved Designs)	40% (Appointment of the Contractor)	62% (Construction Stage at 40 - 50%)	100% (Construction Completion Stage)	Designs approval Letter, Contractor's	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Development	ure and Services		water completed as measured according to the PPII by 30 June 2020.			itated and also takes in a lot of stormwater ingress. Therefore there is a need to upgrade it.	Aventura sewer Pump Station by 30 June 2020.					appointment Letter, Quarterly progress report and Completion Certificate.	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of formal households with access to basic level of Sanitation by 30 June 2020	#	KPI 11	9 548 formal HH were provided with access to basic level of Sanitation	9 463 formal HH to be provided with access to basic level of Sanitation by 30 June 2020	9 463 formal HH	9 463 formal HH	9 463 formal HH	9 463 formal HH	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation by 30 June 2020	#	KPI 12	747 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.	747 Number of non-residential properties (business, churches, schools & hospitals)	747 Number of non-residential properties (business, churches, schools & hospitals)	747 Number of non-residential properties (business, churches, schools & hospitals)	747 Number of non-residential properties (business, churches, schools & hospitals)	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Number of monthly treated waste water/effluent water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	#	KPI 13	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	3x monthly treated waste water/effluent water quality assessment done	3x monthly treated waste water/effluent water quality assessment done	3x monthly treated waste water/effluent water quality assessment done	Treated Waste Water/Effluent Water Laboratory reports	Technical Services	
Priority Area: Roads and Storm Water													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 4, 6, 7 & 8: Road Paving and storm water	The Bela Bela Ext 4, 6, 7 & 8: Road Paving and storm water completed as measured according to the PPII by 30 June 2020.	%	KPI 14	A backlog of 108km of roads exists	100% of work completed for the Bela Bela Ext 4, 6, 7 & 8: Road Paving and stormwater by 30 June 2020.	44% (Construction Stage at 0 - 10%)	58% (Construction Stage at 30 - 40%)	76% (Construction Stage at 70 - 80%)	100% (Construction Completion Stage)	Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Spa Park: Stormwater	The Bela Bela Spa Park: Stormwater completed as measured according to the PPII by 30 June 2020.	%	KPI 15	Undercapacitated stormwater drainage system in Spa Park.	44% of work completed for the Bela Bela Spa Park: Stormwater by 30 June 2020.	N/A	20% (Approved Designs)	40% (Appointment of the Contractor)	49% (Construction Stage at 10 - 20%)	Designs approval Letter, Contractor's appointment Letter and Quarterly	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	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 5 & Hostel view: Road paving & storm water	The Bela Bela Ext 5 & Hostel view: Road paving & storm water completed as measured according to the PPII by 30 June 2020.	%	KPI 16	A backlog of 108km of roads exists	100% of work completed for the Bela Bela Ext 5 & Hostel view: Road paving & storm water by 30 June 2020.	20% (Approved Designs)	40% (Appointment of the Contractor)	62% (Construction Stage at 40 - 50%)	100% (Construction Completion Stage)	progress report.	Technical Services
								67% (Construction Stage at 50 - 60%)	76% (Construction Stage at 70 - 80%)	80% (Construction Stage at 80 - 90%)	100% (Construction Completion Stage)	Quarterly progress report and Completion Certificate.	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: 132/ 11kVA 2 x 20MVA Sub-Station	The Bela Bela: 132/ 11kVA 2 x 20MVA Sub-Station completed as measured according to the PPII by 30 June 2020.	%	KPI 17	Incomplete Roll-over project.	100% of work completed for the Bela Bela: 132/ 11kVA 2 x 20MVA Sub-Station by 30 June 2020.	67% (Construction Stage at 50 - 60%)	76% (Construction Stage at 70 - 80%)	80% (Construction Stage at 80 - 90%)	100% (Construction Completion Stage)	Quarterly progress report and Completion Certificate.	Technical Services
								67% (Construction Stage at 50 - 60%)	76% (Construction Stage at 70 - 80%)	80% (Construction Stage at 80 - 90%)	100% (Construction Completion Stage)	Quarterly progress report and Completion Certificate.	

Priority Area: Electricity

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 9: Electrification of Households	Number of households connected with electrical supply in Bela Bela Ext 9.	%	KPI 18	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply	0 Households connected with electricity supply	0 Households connected with electricity supply	200 Households connected with electricity supply	N/A	Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of households provided with access to basic level of electricity by 30 June 2020.	#	KPI 19	10 466 households were provided with access to basic level of Electricity	10 466 households will be provided with access to basic level of Electricity by 30 June 2020.	10 466 households	10 466 households	10 466 households	10 466 households	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.	#	KPI 20	941 non-residential properties provided with access to electricity	941 non-residential properties will be provided with access to electricity by 30 June 2019.	941 non-residential properties	941 non-residential properties	941 non-residential properties	941 non-residential properties	Billing Report for conventional meters and Prepaid reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Number of Electricity Meter Audit conducted by 30 June 2020.	#	KPI 21	Electrical Meter Audits are conducted annually for revenue protection.	240 Electrical meters to be audited by 30 June 2020	60 Electrical meters audited	60 Electrical meters audited	60 Electrical meters audited	60 Electrical meters audited	Quarterly Report and job card	Technical Services

Priority Area: Refuse Removal

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by June 2020	%	KPI 22	100% (9 763 of formal households with access to Solid Waste Removal)	100% (9 763 of formal households with access to Solid Waste Removal)	100% (9 763HH)	100% (9 763HH)	100% (9 763HH)	100% (9 763HH)	Collection Schedule and billing report	Social and Community Services
	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by June 2020	%	KPI 23	100% (3088 of informal households with access to Solid Waste Removal)	100% (3 088 of informal households with access to Solid Waste Removal)	100% (3 088HH)	100% (3 088HH)	100% (3 088HH)	100% (3 088HH)	Collection Schedule and billing report	Social and Community Services
	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by June 2020	%	KPI 24	100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	100% (569 non-residential properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week))	100% (569 Properties)	100% (569 Properties)	100% (569 Properties)	100% (569 Properties)	100% (569 Properties)	Collection Schedule and billing report
Basic Service Delivery and Infrastructure	Promote the welfare of the community	Waste Management and Cleansing	Number of awareness campaigns conducted by June 2020	#	KPI 25	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	1x Waste Management awareness campaigns	1x Waste Management awareness campaigns	2x Waste Management awareness campaigns	1x Waste Management awareness campaigns	Attendance register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			by Council by the 30 May 2020			Animal keeping (impounding)		on Animal keeping (impounding)	keeping (impounding)	(impounding) and Gazette			
Priority Area: Safety and Security													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2020	#	KPI 30	66X Road blocks	36 X Road blocks to be conducted	9 X Roadblocks	9 X Roadblocks	9 X Roadblocks	9 X Roadblocks	Staff signed attendance Registers/ and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of Road safety awareness campaigns by June 2020	#	KPI 31	-	2 X Road safety awareness campaigns to be conducted	Not Applicable	1x Road safety awareness campaigns	1x Road safety awareness campaigns	Not Applicable	Program/ educational pamphlets / reports	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of Licensing and registration fee compiled and submitted budget and treasury for processing payment by June 2020	#	KPI 32	48 X Reports	48X Reports on Licensing and registration fee compiled and submitted budget and treasury for 80:20, Road Traffic Management, Cooperation, Infringement Agency & Driving License Card Account	12X Reports on Licensing and registration fee compiled and submitted budget and treasury for 80:20, Road Traffic Management, Cooperation, Infringement Agency & Driving License Card Account	12X Reports on Licensing and registration fee compiled and submitted budget and treasury for 80:20, Road Traffic Management, Cooperation, Infringement Agency & Driving License Card Account	12X Reports on Licensing and registration fee compiled and submitted budget and treasury for 80:20, Road Traffic Management, Cooperation, Infringement Agency & Driving License Card Account	48X Reports on Licensing and registration fee compiled and submitted budget and treasury	Social and Community Services	
Priority Area: Sport, Arts, Culture, Recreational and Cemeteries													
Basic Service Delivery and Infrastructure	Promote the welfare of	Parks and Community facilities	Number of community halls maintained by June 2020	#	KPI 33	5 X Community Halls to be maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park	5 X Community Halls maintained (Spa Pak	5 X Community Halls maintained (Spa Pak	5 X Community Halls maintained (Spa Pak	5 X Community Halls maintained (Spa Pak	Maintenance Register/Schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Development	the community						Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrevier Community Hall)	Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrevier Community Hall)	Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrevier Community Hall)	Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrevier Community Hall)			
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by June 2020	#	KPI 34	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakane Cemetery)	3 X Cemeteries to be maintained (Mazakhela Cemetery, Currently use/R516 cemetery & Masakane Cemetery)	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakane Cemetery)	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakane Cemetery)	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 Cemetery & Masakane Cemetery)	Maintenance Register/schedule	Social and Community Services	
Basic Service Delivery and Infrastructure	Promote the welfare of	The Bela Bela: Extension of	The Bela Bela: Extension of existing grave yard completed	%	KPI 35	Current gravesite reaching full capacity	40% of work completed for the extension of the existing	N/A	N/A	20% (Approved Designs)	Designs approval Letter, Contractor	Technical Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
Development	the community	existing graveyard	as measured according to the PPII by 30 June 2020.				Bela-Bela graveyard (Ward 2) by 30 June 2020.					Contractor)	Contractor's appointment Letter and Quarterly progress report.	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of policy on usage of Sports and recreational facilities maintained by June 2020	#	KPI 36	Draft Policy on usage of Sports and recreational facilities to be reviewed	Review of Policy on usage of Sports and recreational facilities	Public Consultation on the draft Policy on usage of Sports and recreational facilities	Public Consultation on the draft Policy on usage of Sports and recreational facilities	Public Consultation on the draft Policy on usage of Sports and recreational facilities	Council Approve policy	Council Approve policy on usage of Sports and recreational facilities	Council Approve policy	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of sports facilities maintained by June 2020	#	KPI 37	14 X sports facilities to be maintained. (Moloto Street, Bela-Bela High, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane)	14 X Sports facilities to be maintained. (Moloto street, Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane)	Maintenance Register/ schedule	14 X Sports facilities to be maintained. (Moloto street, Bela Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Ext 6 ,Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennarsrevier & Rapotokwane)	Maintenance Register/ schedule	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
						Rapotokwane			Rapotokwane					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by June 2020	#	KPI 38	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)	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	Maintenance Register/schedule	Social and Community Services		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	The Bela Bela Spa Park: Development of sports facilities completed as measured according to the PPII by 30 June 2020.	%	KPI 39	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.	40% (Appointment of the Contractor)	62% (Construction Stage at 40 - 50%)	100% (Construction Completion Stage)	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services		
Basic Service Delivery and Infrastructure	Promote the welfare of the community	Parks and Community facilities	The Masakhane: Development of sports facilities completed as	%	KPI 40	Insufficient Sporting facility in Masakhane	49% of work completed for the Masakhane (Ward 9)	20% (Approved Designs)	40% (Appointment of the Contractor)	49% (Construction Stage)	Designs approval Letter, Contractor's	Technical Services		

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
Development			measured according to the PPII by 30 June 2020.				Development of sports facilities by 30 June 2020.				at 10 - 20%)	appointment Letter and Quarterly progress report.		
Priority Area: Municipal Transformation and Institutional Development														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2020	#	KPI 41	7 X Council meetings	4 X Council meetings	1 X Council Meeting	1 X Council Meeting	1 X Council Meeting	1 X Council Meeting	1 X Council Meeting	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 42	33 X Section 79 Committee meetings convened	33 X Section 79 Committee meetings to be convened	6X Section 79 Committee meetings	9 X Section 79 Committee meetings	9 X Section 79 Committee meetings	9 X Section 79 Committee meetings	9 X Section 79 Committee meetings	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ICT Policies and Standards Procedures reviewed and approved by Council by 30 June 2020	#	KPI 43	8x ICT Policies reviewed/developed.	8x ICT Policies to be reviewed/developed. ICT information security, ICT change management policy, ICT backup policy & ICT firewall policy	2x ICT Policies reviewed/developed. ICT backup policy & ICT firewall policy	2x ICT Policies reviewed/developed. ICT account management policy and ICT Patch management	2x ICT Policies reviewed/developed. ICT User account management policy and ICT Patch management	2x ICT Policies reviewed/developed. ICT Disaster Recovery policy and ICT Help desk policy	2x ICT Policies reviewed/developed. ICT Disaster Recovery policy and ICT Help desk policy	Council Resolution	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	#	KPI 44	4 X Steering Committee meetings	4 X ICT Steering Committee meetings	1 X ICT Steering Committee meetings	1 X ICT Steering Committee meetings	1 X ICT Steering Committee meetings	1 X ICT Steering Committee meetings	1 X ICT Steering Committee meetings	Council Resolution	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
	Capacity													
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number Renewal of ITC (GIS) System by June 2020	#	KPI 45	Outdated ITC (GIS) System, Licence expired	Renewal of ITC (GIS) license System	Renewal of ITC (GIS) license System	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Copy of the License for GIS	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of training in labour relations held by 30 June 2020	#	KPI 46	25 X officials trained on Labour matters	4 X Labour workshops to be conducted	1 X Disciplinary policy workshop	1 X Disciplinary policy workshop	1 X Disciplinary policy workshop	1 X Disciplinary policy workshop	1 X Disciplinary policy workshop	Signed Attendance Register	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2020	#	KPI 47	1 X Employee Wellness Programme	1 X Employee Wellness Programme	N/A	1 X Employee Wellness	N/A	N/A	N/A	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2020	#	KPI 48	4 X Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee wellness Campaign	1x Employee wellness Campaign	1x Employee wellness Campaign	1x Employee wellness Campaign	1x Employee wellness Campaign	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2020	#	KPI 49	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment	1x Hazard Identification and Risk Assessment	4x Reports	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Evacuation Plan by 30 June 2020	#	KPI 50	1 X Draft Evacuation Plan	1x Approved Evacuation Plan	Layout Assessment	1x Approved Evacuation Plan	N/A	N/A	Layout Assessment report, Evacuation Plan	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	#	KPI 51	1 X Employment Equity Report	1 X Employment Equity Report	N/A	N/A	1 X Employment Equity Report	N/A	Copy of the Report and the Proof of Submission	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of WSP reviewed and submitted to LGSETA by 30 April 2020	#	KPI 52	2018/2019 WSP	1 X 2019/2020 WSP Developed and submitted by June 2020	N/A	N/A	N/A	1 X 2019/2020 WSP Developed and submitted by June 2020	A copy of WSP and Proof of submissions	Corporate Service
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of Official and Councillors trained by 30 June 2020	#	KPI 53	90 officials and 2 councillors trained	73 Train 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 54	100% spent on allocated WSP budget	100% of the municipal budget (R1000 000) 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	R1 000 000 of the municipal budget allocated to be spent	Signed Attendance Registers and Report	Corporate Service

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department				
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets						
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Panel of Medical Specialists to be appointed by 30 June 2020	#	KPI 55	Cases referred to medical specialist	Panel of Medical Specialists to be appointed appointment	Development of term of reference and advertisement	Panel of Medical Specialists appointed	Referring special cases to the Medical Specialist	Referring special cases to the Medical Specialist	Appointment Letters, Service Level Agreement and number of cases referred	Corporate Service				
														8 X LLF Meetings	2 X LLF Meetings	2 X LLF Meetings	2 X LLF Meetings
														1 X 2020/2021 Organogram reviewed and approved by June 2020	N/A	N/A	1 X 2020/2021 Organogram reviewed and approved
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of LLF meetings held by 30 June 2020	#	KPI 56	8 X LLF Meetings	1 X 2020/2021 Organogram reviewed and approved by June 2020	N/A	N/A	N/A	N/A	Signed Attendance Registers	Corporate Service				
														1 X 2020/2021 Organogram reviewed and approved by June 2020	N/A	N/A	1 X 2020/2021 Organogram reviewed and approved
														1 X 2020/2021 Organogram reviewed and approved by June 2020	N/A	N/A	1 X 2020/2021 Organogram reviewed and approved
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Organogram Reviewed and approved by 30 June 2020	#	KPI 57	1 X 2019/2020 Approved Organogram	1 X 2020/2021 Organogram approved by June 2020	N/A	N/A	N/A	N/A	Approved Organogram with council resolution	Corporate Service				
														1 X 2020/2021 Organogram approved by June 2020	N/A	N/A	1 X 2020/2021 Organogram reviewed and approved
														1 X 2020/2021 Organogram approved by June 2020	N/A	N/A	1 X 2020/2021 Organogram reviewed and approved
Priority Area: Good Governance and Public Participation																	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PM S Process Plan approved by Council by 30 June 2019	#	KPI 58	2019/2020 IDP/Budget/ PMS Process Plan	1 X 2020/2021 IDP/Budget/ PMS Framework approved by August 2019	1 X 2020/2021 IDP/Budget/ PMS Framework reviewed and approved by Council	N/A	N/A	N/A	2019/2020 Council Approved Process Plan with Council Resolution	Office of the Municipal Manager				
														1 X 2020/2021 IDP/Budget/ PMS Framework reviewed and approved by Council	N/A	N/A	2019/2020 Council Approved Process Plan with Council Resolution

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2020	#	KPI 59	4 X IDP Representative Forums	4 X IDP Representative Forums	1 X IDP Representative Forum	1 X IDP Representative Forum	1 X IDP Representative Forum	Signed attendance Agenda, Resolution register & presentation	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2020	#	KPI 60	1 X 2019/2020 reviewed IDP by 27 May 2019	1 X 2020/2021 IDP reviewed and approved by council by 27 May 2020	N/A	Draft 2020/2021 IDP reviewed and approved by Council by 30 March 2020	1 X 2020/2021 Final IDP reviewed and approved by Council by 30 May 2020	Council approved IDP and the Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor 28 days after the approval of the budget	#	KPI 61	1 X Approved 2019/20 SDBIP	1 X 2020/2021 Approved SDBIP 14 days after budget approval	N/A	N/A	1 X 2020/2021 Approved SDBIP 14 days after budget approval	2020/2021 Approved SDBIP Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2020	#	KPI 62	2017-2018 Annual Report	1 X Annual Report tabled to Council for approval by 31 March 2020	N/A	N/A	1 X Annual Report tabled to Council for approval by 31 March 2020	Council Approved Report with Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to	#	KPI 63	2017-2018 Oversight Report	1 X 2018-2019 Oversight Report	N/A	N/A	1 X 2018/2019 Oversight Report	Council Approved Report with	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
			Council for approval by 31 March 2020											
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2019	#	KPI 64	4x Quarterly performance reports	4x Quarterly performance reports	4 th Quarter performance report	1 st Quarter performance report	2 nd Quarter performance report	3 rd Quarter performance report	4 sets of Quarterly performance report	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2020	#	KPI 65	1 X 2017/18 Section 72 MFMA Report	1 X 2018/2019 Section 72 MFMA Report submitted to Council for approval by 31 January 2020	N/A	N/A	1 X Section 72 Mid-Year report submitted to Council for approval	N/A	Council Approved 2018/2019 Section 72 Mid-Year Report with Council Resolutions	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2020	#	KPI 66	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	1 X Back to Basics report	1 X Back to Basics report	1 X Back to Basics report	4 X sets of Back to Basics Reports	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	#	KPI 67	5 X Signed Performance Agreements signed	6 X Signed Performance Agreements	6 X Performance Agreements for Senior Managers signed	N/A	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management	#	KPI 68	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved	Not applicable	Not applicable	Not applicable	Approved 2020/2021 PMS	Approved PMS Framework with	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
			System Framework											
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Special Programmes implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2020	#	KPI 69	3 X special program initiative implemented (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	4 X Number of Special programmes initiatives to be implemented. (Active Ageing Campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)	1 X Special programme initiative: Active Ageing Campaign	1 X Special programmes initiative: HIV/TB Awareness Campaign	1 X Special programme initiative: Mayoral Matric Awards	1 X Special programmes initiative: Annual Career Exhibition	Reports and Signed Registers	Office of the Municipal Manger	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2020	#	KPI 70	2018/2019 Communication Strategy	1 X Reviewed and approved Communication Strategy by June 2020	N/A	Development of draft Communication Strategy	Final Communication Strategy	1 X 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 and governance capacity	Communication	Number of Social Media Policy developed and approved by June 2020	#	KPI 71	Social Media Policy not in place	1 X Social Media Policy to be developed and approved by 30 June 2020	Development of Draft Social Media Policy	Development of Draft Social Media Policy	Final Draft Social Media Policy	1 X Approved Social Media Policy	Council Approved policy with council resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and	Communication	Number of media statements issued to communities on quarterly basis	#	KPI 72	4 X quarterly media statements	4 X quarterly media statements to be released in the local news paper	1 X Media Statements released in the local news paper	1 X Media Statements released in the local news paper	1 X Media Statements released in the local news paper	1 X Media Statements released in the local news paper	Newspaper articles	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
	governance capacity		by 30 June 2020								news paper		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to Speaker by 30 June 2020	#	KPI 73	4 X Ward Committees reports	4 x Ward Committees reports	1 X Quarterly Report	1 X Quarterly Report	1 X Quarterly Report	1 X 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 74	1 X Audit Committee Charter Reviewed	1 X Audit Committee Charter to be reviewed	1 X Audit Committee Charter	N/A	N/A	N/A	Copy, Audit committee minutes and audit report to council	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2020	#	KPI 75	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	1 X Internal Audit Charter	N/A	N/A	N/A	Attendance Register Audit committee minutes and audit report to AC	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2020	#	KPI 76	2 X Audit Committee Meetings	4 X Audit Committee Meetings	1 X Audit Committee Meeting	1 X Audit Committee Meeting	1 X Audit Committee Meeting	1 X Audit Committee Meeting	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled	#	KPI 77	4 X Audit Committee Reports	4 X Audit Committee Reports	1 X Audit Committee Report	1 X Audit Committee Report	1 X Audit Committee Report	1 X Audit Committee Report	Audit Reports with Council	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
	governance capacity		to Council by 30 June 2020										Resolutions	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2020	#	KPI 78	2 X Performance Audit Committee	2 X Performance Audit Committee	1 X Performance Audit Committee	N/A	1 X Performance Audit Committee	N/A		Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2020	#	KPI 79	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed	N/A	N/A	N/A	1 X 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 and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2020	#	KPI 80	4 X Risk Management meetings	4 X Risk Management Meetings	1 X Risk Management Meeting	1 X Risk Management Meeting	1 X Risk Management Meeting	1 X Risk Management Meeting		Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2020	#	KPI 81	4 X MPAC meetings	4 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings	1 X MPAC meetings		Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan	#	KPI 82	1 X Number of Fraud and Anti-Corruption	1 X Anti-Corruption Prevention plan to be reviewed	N/A	N/A	N/A	1 X Anti-Corruption Prevention plan		Approved plan with council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
	Improve and enhance governance capacity		reviewed by 30 June 2020			Prevention plan reviewed							Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Anti-Corruption and Fraud awareness campaigns conducted by 30 June 2020	#	KPI 83	1 X Number of Anti-Corruption and Fraud awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns to be held	N/A	N/A	N/A	1 X Anti-Corruption and Fraud awareness campaigns	Signed Attendance register	Office of the Municipal Manager	
Priority Focus Area: Local Economic Development														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Strategy developed and approved by council by 30 June 2020	#	KPI 84	2008 LED Strategy (Strategy Outdated)	1 X Draft LED Strategy approved by Council by 30 June 2020	Development of term of reference and Submission of term of reference supply chain Management	Submission of inception report	N/A	1 X Draft LED Strategy approved by council with council resolution	Draft LED Strategy with Council Resolution		Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED summit held by 30 June 2020	#	KPI 85	1 X LED Summit	1 X LED Summit	N/A	N/A	N/A	1 X LED Summit	Signed attendance register	Planning & Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums by 30 June 2020	#	KPI 86	LED forum not functional	1 X LED Representative Forums	Business profiling for all economic	N/A	1 X LED Forum established	N/A	Database (Q1) Copy of the Advertise	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
	Economic Environment						established by June 2020	sectors and calling for nomination of the LED forum structure				ment/ List of LED Forum Committee (Q3&4) Signed attendance register	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2020	#	KPI 87	1078 Jobs created	1200 Jobs created	36 Jobs created	63 Jobs created	1000 Jobs created	101 Jobs created	Report on the employment of people	Planning & Economic Development
Priority Focus Area: Spatial Rational													
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Number of LUMS reviewed and approved by Council by 30 June 2020	#	KPI 88	Draft LUMS available	1 X Approved 2020 LUMS	1 X Approved LUMS	N/A	N/A	N/A	1 X Approved 2020 LUS Council Resolution	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Number of township establishment finalized by 30 June 2020	#	KPI 89	2 X finalized township establishment (Bela-Bela Extension 7 & 9)	2 X Finalized township establishment (Masakhane and Spa Park Extension 1)	Letter submitted to CoGHSTA	N/A	N/A	2 X Finalized township establishment (Masakhane and Spa Park Extension 1)	Letter submitted to CoGHSTA	Planning & Economic Development
Spatial Planning	To Plan for the Future	Corporate Governance	Amended SPLUMA By-Laws by June 2020	#	KPI 90	Land Development and Land Use	Amended SPLUMA By-Law by June 2020	Report to council requesting	Public participation on the amendment	Gazetting of the	N/A	Council resolution (Q1)	Planning & Economic Development

Key Performance Area and Rationale	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
						Application classification not efficient		amendment of By-Law	SPLUMA By-Law	SPLUMA By-Law		Advert (q2) Gazetting (@3)	Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Submit a request both Provincial and National Dept for Land purchase for Integrated Human Settlement	#	KPI 91	1 X report submitted to COGHTA requesting for Land purchase for Integrated Human Settlement	1 X report submit a request both Provincial and National Dept. for donation Land Integrated Human Settlement	1 X report submitted for purchase of land	N/A	N/A	N/A	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 92	4 X Awareness campaigns	4 X Awareness Campaigns to be held on Building Control	1 X Awareness campaign	1 X Awareness campaign	1 X Awareness campaign	1 X Awareness campaign	Attendee register	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance by 30 June 2020	#	KPI 93	4 X Awareness campaigns	4 X Awareness Campaigns to be held on LUS and Housing compliance	1 X Awareness campaign	1 X Awareness campaign	1 X Awareness campaign	1 X Awareness campaign	Attendee register	Planning & Economic Development
Priority Focus Area: Municipal Financial Viability													
Municipal Financial Viability Management	To improve financial viability	Corporate Governance	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2020	#	KPI 94	1 X 2017/2018	1x 2018/2019 AFS	1 X 2018/2019 AFS	N/A	N/A	N/A	2018/2019 AFS and Proof of Submissions to the Auditor General	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of Action Plan for 2018/19 AG Audit Queries developed and submitted to Council by 31 February 2020	Number	KPI 95	1 X 2018/2017 Action Plan	1 X Action Plan for 2018/2019 AG audit queries compiled	N/A	N/A	1 X Action Plan for 2018/2019 AG audit queries compiled	N/A	2018/2019 Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Obtain Unqualified Audit Opinion by 30 June 2020	Unqualified Audit Opinion	KPI 96	2017/2018 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2018/2019	N/A	2018/2019 Unqualified Audit Opinion	N/A	N/A	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Percentage of AG queries resolved as per the Action Plan by 30 June 2020	Number	KPI 97	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved	N/A	N/A	70% of queries resolved	95% of 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	Number	KPI 98	2019/2020 Approved Budget approved on the 27 th May 2019	Approval of 2020/2021 Annual Budget by the 31 st May 2019	N/A	N/A	N/A	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 10	Number	KPI 99	12 Monthly Section 71 Reports for 2018/19 FY	12 Monthly Section 71 Reports for 2019/20 FY	3 X Monthly Financial Reports	3 X Monthly Financial Reports	3 X Monthly Financial Reports	3 X Monthly Financial Reports	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
			days after the end of each month									National Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	To improve financial viability	Percentage of Maintenance of cost coverage of 100% by 30 June 2020	%	KPI 100	1%	1%	1%	1%	1%	1%	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage payment on budgeted capital projects identified for 2019/2020 financial year i.t.o IDP	%	KPI 101	98%	100%	25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the MIG grants approved projects by 30 June 2020	%	KPI 102	100%	100%	25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the WSIG grants approved projects by 30 June 2020	%	KPI 103	100%	100%	25%	50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the INEP grants approved	%	KPI 104	100%	100%	25%	50%	75%	100%	Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets		
			projects by 30 June 2020										
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2020	#	KPI 105	4x quarterly assets verification to be conducted 2018/2019 FY	4 X quarterly assets verification to be conducted 2019/2020 FY	1 X quarterly assets verification to be conducted 2019/2020 FY	1 X quarterly assets verification to be conducted 2019/2020 FY	1 X quarterly assets verification to be conducted 2019/2020 FY	4 Sets of Quarterly asset verification reports	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Revenue Enhancement Strategy developed and approved by 30 June 2020	#	KPI 106	None	1x development and Approval of Revenue Enhancement Strategy	N/A	N/A	Development 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 107	1 X 2019/2020 Indigent register	1 X 2019/2021 Indigent register	N/A	N/A	1 X 2020/2021 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 Free Basic Services by 30 June 2020	#	KPI 108	100%	100%	100%	100%	100%	Billing Report and indigent register	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage reduction of Service Debtors	%	KPI 109	45%	45%	45%	45%	45%	Monthly Reports	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	Quarterly Targets				Evidence Required	Department	
								1 st Quarter Targets	2 nd Quarter Targets	3 rd Quarter Targets	4 th Quarter Targets			
Management	financial viability		Revenue to be below 50% (Revenue total outstanding service debtors divided by Revenue actually received for services) by 30 June 2020											
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020	%	KPI 110	95%	95%	95%	95%		Monthly Report	Budget & Treasury		
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2020	#	KPI 111	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained	5x Bid Committee Members and other officials trained	N/A	N/A	Signed Attendance Register	Budget & Treasury		
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2020	#	KPI 112	4 X SCM reports	4 X SCM Reports	1 X SCM Reports	1 X SCM Reports	1 X SCM Reports	Reports with Council Resolutions	Budget & Treasury		

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

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

Water Service Infrastructure Grant			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
Focus Area: Water and Sanitation			
7.		1	R 4 128 750.00

Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW)			
8.	Rapotokwane: Water desalination plant	8	R 10 741 070.15
9.	Supply and install new and faulty water meters (±7500HH)	All	R 6 000 000,00
10.	Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	2	R 5 321 429.85
11.	Bela Bela Ext 8 & Future: Bulk sewer Outfall	4	R 7 340 000.00
12.	Bela Bela: Upgrading of the Aventura sewer Pump Station	1	R 11 468 750.00
TOTAL WSIG BUDGETS			R45 000 000,00

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

4. 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.