

# BELA-BELA LOCAL MUNICIPALITY



## 2019/2020 THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT

## 1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AGSA	Auditor General of South Africa
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Cooperative Governance and Traditional Affairs
CoGHSTA	Cooperative Governance Human Settlements and Traditional Affairs
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
LLF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant
MWIG	Municipal Water Infrastructure Grant
WSIG	Water Services Infrastructure Grant

TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
INEP	Integrated National Electrification Program

## 2. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2019/2020 Third Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 January 2020 to 31<sup>st</sup> March 2020. The report further focuses on the implementation of the 2019/2020 SDBIP in conjunction with the Adjusted 2019/2020 Budget, in relation to the objectives as summarized in the Approved 2019/2020 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2019/2020 Integrated Development Plan (IDP), 2019/2020 Budget and 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes / Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organized manner.

## 3. LEGISLATIVE IMPERATIVE

This 2019/2020 Third Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(a) -----

(b) -----

*(c) the Mayor must take all reasonable steps to ensure that the Municipality performance its constitutional and statutory functions within the limits of the Municipality's approved budget*

*(d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2019/2020 Third Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

## 4. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organizational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organizational level and through the Service Delivery, Budget and Implementation Plan (SDBIP) at departmental levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

**Table 1**

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Met	Actual vs Target between 75% and 100%
	KPI Met	Actual vs Target 100% Achieved
	KPI Met Well	Actual vs Target More Than 100% and Less Than 150% Achieved
	KPI Extremely Met Well	Actual vs Target More Than 150%

**5. PLANNED TARGETS VERSUS THE 2019/2020 THIRD QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS**

This section of the 2019/2020 Third Quarter Performance Report will report on the Municipality’s actual performance against the planned targets as derived from the Municipality’s IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA’s the Bela-Bela Local Municipality will report as such.

**6. EXPLANATION ON CALCULATING OF THE 2019/2020 THIRD QUARTER ACTUAL PERFORMANCES**

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

- a) Office of the Municipal Manager;

- Internal Audit Unit;
  - Risk Management Unit and
  - Communications and Public Participation
- b) Budget and Treasury;
- c) Corporate Services; Social and Community Services;
- d) Planning and Economic Development; and
- e) Technical Services

All the percentages under the column on 2019/2020 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2019/2020 Third Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2019/2020 Third Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.

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**MR. SM MAKHUBELA**

**MUNICIPAL MANAGER**

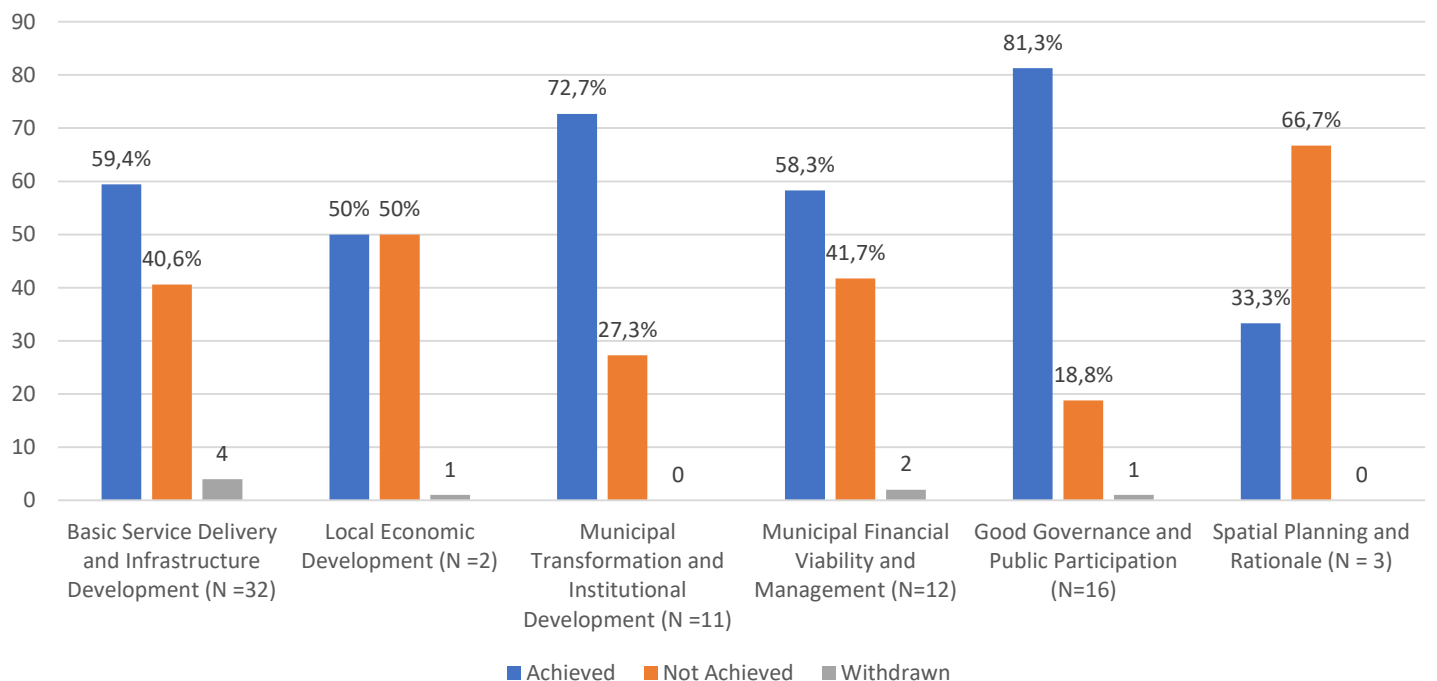
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**DATE**

**SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:**

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	ACHIEVED	NOT ACHIEVED	WITHDRAWN	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	32	19	13	4	59,4
2.	Local Economic Development	2	1	1	1	50
3.	Municipal Transformation and Institutional Development	11	8	3	0	72,7
4.	Municipal Financial Viability and Management	12	7	5	2	58,3
5.	Good Governance and Public Participation	16	13	3	1	81,3
6.	Spatial Planning and Rationale	3	1	2	0	33,3
<b>TOTALS</b>		<b>76</b>	<b>49</b>	<b>27</b>	<b>8</b>	<b>64,5</b>

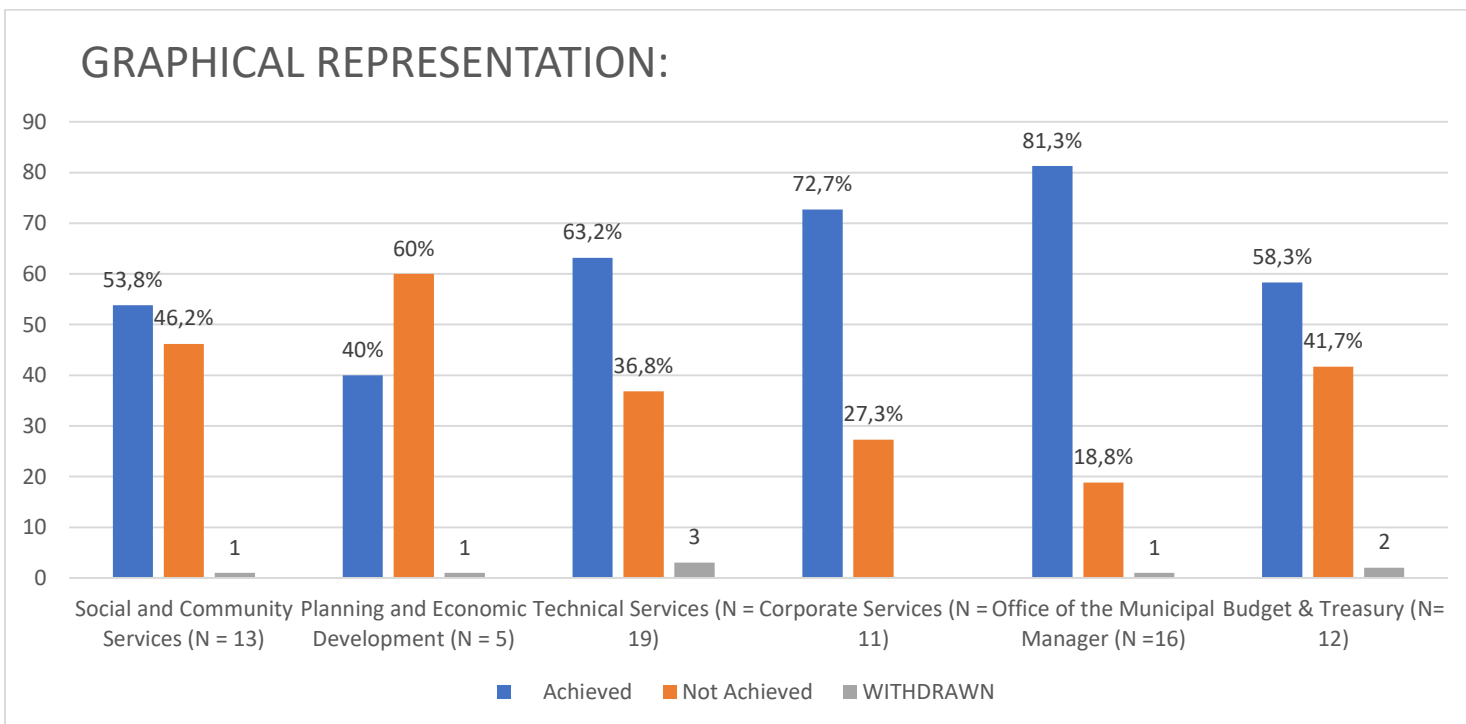
**GRAPHICAL REPRESENTATION:**



**SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:**

No.	DEPARTMENT	TOTAL TARGETS	ACHIEVED	NOT ACHIEVED	WITHDRAWN	% ACHIEVED
1.	Social and Community Services	13	7	6	1	53,8
2.	Planning and Economic Development	5	2	3	1	40
3.	Technical Services	19	12	7	3	63,2
4.	Corporate Services	11	8	3		72,7
5.	Office of the Municipal Manager	16	13	3	1	81,3
6.	Budget & Treasury	12	7	5	2	58,3
<b>TOTALS</b>		<b>76</b>	<b>49</b>	<b>27</b>	<b>8</b>	<b>64,5</b>

**GRAPHICAL REPRESENTATION:**





**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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
<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)	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020	%	KPI 1	The existing Water Treatment Works has sections that have deteriorated and are non-functional. The Works are also under capacitated.	100% of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020	70% (Construction stage at 40 -50%)	Achieved 70% (Construction stage at 40 -50%)	N/A	N/A	Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Rapotokwane: Water desalination plant	Percentage of the work completed as measured according to the PPII for the Rapotokwane : Water desalination plant by 30 June 2020	%	KPI 2	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content.	90% of the work completed as measured according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020	70% (Construction stage at 40 -50%)	Not Achieved Contractor's slow commencement on site	Contractor's slow commencement on site due to disputes with Local emerging Sub-Contractors.	Issues have since been resolved and works have commenced. They are currently recovering on time lost to achieve the	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
						Therefore there is a need to treat the water.					Annual Target.		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	Number of faulty and non-functional water meters replaced in Bela 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-Bela X9	675 faulty and non-functional water meters replaced in Bela Bela by 30 June 2020.	187 faulty and non-functional water meters replaced in Bela Bela	<b>Not Achieved</b> 50 faulty and non-functional water meters were replaced.	137 was not achieved due to shortage of meters, and delays with the implementation of the WSIG funded project. Subsequent failure to proceed with public participation in areas that were initially planned to have smart pre-paid meters installed, that is; Bela Bela Township Ext 9, Pienaarsriv	-Expedite progress of the WSIG funded project for work to resume before the end of the 3rd quarter.	Completed and signed Job Cards	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
										ier and Masakhane improved revenue collection.			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and install new and faulty water meters	Number of New water meters installed in Bela-Bela Ext 9 by 30 June 2020.	#	KPI 4	A list of the non-functional and faulty meters exists, and there is also a need to install new meters for 900 households in Bela-Bela X9	300 New water meters installed in Bela-Bela Ext 9 by 30 June 2020	N/A	Not Applicable	Not applicable	Not applicable	Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Formal households provided with access to basic level of water	Percentage of formal households to be provided with basic level of water by 30 June 2020.	%	KPI 5	9 501 Number of formal households were provided with basic level of water	100% (9 090 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).	Achieved 100.02% (9 092 formal households to be provided with basic level of water).	The additional 0.02% difference (2 formal households ) is caused by the change in the billing profile of the Municipality as it is continuously cleaned and there is old customers	Propose and adopt a range of the % acceptable as being achieved.	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
										cancelling accounts and other new accounts being opened.			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Informal households provided with access to basic level of water	Percentage of informal households to be provided with basic level of water by 30 June 2020.	%	KPI 6	4 269 Number of Informal HH were provided with relief level of water	100% (4 269 informal households to be provided with basic level of water by 30 June 2020).	100% (4 269 formal households to be provided with basic level of water).	<b>Achieved</b> 100% (4 269 formal households to be provided with basic level of water).	N/A	N/A	Report on informal settlements and villages & Councillors signed Affidavits	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water	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) were provided with access to basic level of water	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water by 30 June 2020).	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	<b>Achieved</b> 100.5% (423 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	The additional 0.5% difference (2 non-residential properties) is caused by the change in the billing profile of the Municipality as it is continuously cleaned	Propose and adopt a range of the % acceptable as being achieved.	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
										and there is old customers cancelling accounts and other new accounts being opened.			
Priority Area: Sanitation Service													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020	%	KPI 8	There is a need to reduce the use of potable water for irrigation purposes in order to enhance/ protect the water revenue for the Municipality. Recycled water is aimed at irrigating parks and stadiums of the Municipality.	100% of the work completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020	80% (Construction Stage at 60 - 70%)	Achieved 80% (Construction Stage at 60 - 70%)	N/A	N/A	Quarterly progress report	Technical Services
Basic Service Delivery	Resource Management	Bela Bela Ext 8 & Future: Bulk	Percentage of the work completed as measured	%	KPI 9	Bulk sewer capacity constraint in Ext 8&9 due	100% of the work completed as measured according to the	70% (Construction Stage at 40 - 50%)	Achieved 70% (Construction	N/A	N/A	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Water and Infrastructure Development	Water Infrastructure and Services	sewer Outfall	according to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020			to the newly connected households.	PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020		on Stage at 40 - 50%)				
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: Upgrading of the Aventura sewer Pump Station	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020	%	KPI 10	The Aventura Pump Station is undercapacitated and also takes in a lot of stormwater ingress. Therefore there is a need to upgrade it.	100% 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	70% (Construction Stage at 40 - 50%)	Not Achieved	Contractor's slow commencement on site.	Correspondence written to the Contractor to request them to expedite progress. They are currently recovering on time lost to achieve the Annual Target.	Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and	Formal households with access to basic level of Sanitation	Percentage 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	100% (9 430 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 basic level of Sanitation)	Achieved	The additional 1% difference (98 formal HH) is caused by the change in the	Propose and adopt a range of the % acceptable as being achieved.	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
opment	Services								level of Sanitation)	billing profile of the Municipality as it is continuously cleaned and there is old customers cancelling accounts and other new accounts being opened.			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided 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	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)	<b>Not Achieved</b> 99.4% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level	The less 0.6% difference (2 non-residential properties) is caused by the change in the billing profile of the Municipality as it is continuously cleaned	Propose and adopt a range of the % acceptable as being achieved.	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
										and there is old customers cancelling accounts and other new accounts being opened.			
Priority Area: Roads and Storm Water													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 4, 6, 7 & 8: Road Paving and storm water	Number of kilometers of new roads constructed/ surfaced in Bela-Bela Ext 4, 6, 7 & 8	#	KPI 13	A backlog of 108km of roads exists	3,5 kilometers of new roads constructed/ surfaced in Bela-Bela Ext 4, 6, 7 & 8 by 30 June 2020.	1,5 km	Achieved 1.5 km	N/A	N/A	Quarterly progress report	Technical Services
Basic Service Delivery and	Resource Management of	Bela Bela Spa Park: Stormwater	Percentage of the work completed as measured according to	%	KPI 14	Undercapacitated stormwater drainage	55% of the work completed as measured according to the PPII for the Bela-	45% (Appointment of Contractor)	Achieved 45% (Appointment of	N/A	N/A	Contractor's appointment Letter	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Infrast ructure Devel opmen t	Infrast ructur e and Servic es		the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020			system in Spa Park.	Bela Spa Park: Storm-water by 30 June 2020		Contractor )				
Basic Servic e Delive ry and Infrast ructure Devel opmen t	Resou rce Mana gemen t of Infrast ructur e and Servic es	Bela Bela Ext 5 & Hostel view: Road paving & storm water	Number of kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	#	KPI 15	A backlog of 108km of roads exists	3,5 kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	N/A	Not Applicable	Not applicable	Not applicable	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Priority Area: Electricity													
Basic Servic e Delive ry and Infrast ructure Devel opmen t	Resou rce Mana gemen t of Infrast ructur e and Servic es	Bela Bela: 132/11kVA 2 x 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	%	KPI 16	Incomplete Roll-over project.	75% of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	70% (Constructi on Stage at 40 - 50%)	Achieved 70% (Constructi on Stage at 40 - 50%)	N/A	N/A	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
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 17	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply	200 Households connected with electricity supply	Achieved 200 Households connected with electricity supply	N/A	N/A	Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2020.	%	KPI 18	10 466 households were provided with access to basic level of Electricity	100% (10 284 formal households to be provided with access to basic level of Electricity by 30 June 2020).	100% (10 284 formal households to be provided with access to basic level of Electricity)	Not Achieved 97.7% (10 045 formal households to be provided with access to basic level of Electricity)	The less 2,3% difference (239 formal households) is caused by the change in the billing profile of the Municipality as it is continuously cleaned and there is old customers cancelling accounts and other new accounts	Propose and adopt a range of the % acceptable as being achieved.	Billing Report for conventional meters	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
										being opened.			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2019.	%	KPI 19	941 non-residential properties provided with access to electricity	100% (1 209 non-residential properties to be provided with access to electricity by 30 June 2020).	100% (1 209 non-residential properties to be provided with access to electricity)	Not Achieved 99.2% (1 199 non-residential properties to be provided with access to electricity)	The less 0,8% difference (10 non-residential properties) is caused by the change in the billing profile of the Municipality as it is continuously cleaned and there is old customers cancelling accounts and other new accounts being opened.	Propose and adopt a range of the % acceptable as being achieved.	Billing Report for conventional meters	Technical Services
Priority Area: Refuse Removal													
Basic Service Delivery and	To promote the welfare of	Formal households with access to Solid	Percentage (9 189 HH) percentage of formal households	%	KPI 20	100% (9 763 of formal households with access to	100% (9 189 HH) percentage of formal households with access to Solid Waste	100% (9 189 HH) percentage of formal households	Achieved 101% (9 280 HH) percentage	N/A	N/A	Collection Schedule and billing report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Infrast ructure Devel opmen t	the comm unity	Waste Removal	with access to Solid Waste Removal) by June 2020			Solid Waste Removal)	Removal) by June 2020	with access to Solid Waste Removal	of formal households with access to Solid Waste Removal				
Basic Service Delivery and Infrast ructure Devel opmen t	To promote the welfar e of the comm unity	Informal households with access to waste collection	Percentage of informal households with access to waste collection by June 2020	%	KPI 21	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) with access to Solid Waste Removal)	<b>Achieved</b> 100% (3 088HH) with access to Solid Waste Removal)	N/A	N/A	Collection Schedule and report on informal settlements and villages; Register/lis t	Social and Community Services
Basic Service Delivery and Infrast ructure Devel opmen t	To promote the welfar e of the comm unity	Waste Management and Cleansing	Percentage of non-residential properties (business, churches, Schools & Hospital) with access to waste collection by June 2020	%	KPI 22	100% (569 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 by June 2020	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	<b>Not achieved</b> 98.3% 346 non-residential properties	Only 346 non-residential properties billed	Adjust number to 346	Collection Schedule and billing report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of Waste Management awareness campaigns conducted by June 2020	#	KPI 23	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted	2x Waste Management awareness campaigns to be conducted	Not Achieved 1x Waste Management awareness campaigns conducted	Only one Awareness campaign held another one could not be done due to the outbreak of the COVID-19 pandemic and restrictions	Target to be deferred to the next quarter	Agenda, Attendance register, Notice and Report to top management	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas Transformed into aesthetically landscaped areas (corner Raeleng School & Next Sedibeng bar) by June 2020	#	KPI 24	2 X Illegal dumping areas Transformed into aesthetically landscaped	2 X Illegal dumping areas to be Transformed into aesthetically landscaped	N/A	Not Applicable	Not applicable	Not applicable	Reports on transformed Illegal dumping sites and pictures	Social and Community Services
Basic Service Delivery and	To promote the welfare of	Waste Management and Cleansing	Number of Landfill Site permit Audit report	#	KPI 25	5 X Landfill Site Reports produced	5 X Landfill Site permit audit Reports to be conducted	1 X Report	Achieved 1 X Report	N/A	N/A	Audit Reports on Landfill site	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Infrast ructure Devel opmen t	the comm unity		conducted by June 2020										
Basic Servic e Delive ry and Infrast ructure Devel opmen t	To promo te the welfar e of the comm unity	Waste Managem ent and Cleansing	Number of waste minimization initiatives (recycling & separation at source, Keep Bela Bela Clean School campaigns with all primary school and Good green deeds campaign at Ward 9) conducted by 30 June 2020	#	KPI 26	2 X Waste Minimization Initiatives conducted	2 X Waste Minimization Initiatives (recycling & separation of source) to be conducted	N/A	Not Applicable	Not applicable	Not applicable	Reports and attendance register	Social and Community Services
Basic Servic e Delive ry and Infrast ructure Devel opmen t	To promo te the welfar e of the comm unity	Waste Managem ent and Cleansing Protection and emergenc y services	Number of by-laws on Solid Waste Management, By-Law on Noise pollution and By-law on Animal keeping	#	KPI 27	Draft By-law on Solid Waste Management, Outdated By-law on Noise pollution and Draft By-law on Animal	3x By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding) to be developed	3x Approved By-laws on Solid Waste Managem ent, By-law on Noise pollution and By-	Not achieved	Council Meetings could not sit due to the outbreak of the COVID-19 pandemic	Target to be deferred to the next quarter	Public Notice (Advertisement), Attendance Register and Approved By-Law with	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
			(impounding) to be developed and approved by Council by the 30 May 2020			keeping (impounding)		law on Animal keeping (impounding and Gazette)		and restrictions		Council resolution	
Priority Area: Safety and Security													
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by 30 June 2020	#	KPI 28	66X Road blocks	36 X Road blocks to be conducted	9 X Roadblocks	Achieved 9x Roadblocks	N/A	N/A	Staff signed attendance Registers/ and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Protection and emergency services	Number of Road safety awareness campaigns conducted by June 2020	#	KPI 29	-	2 X Road safety awareness campaigns to be conducted	1x Road safety awareness campaigns	Not Achieved Number of Road safety awareness campaigns conducted by June 2020	Awareness campaign could not be done due to the outbreak of the COVID-19 pandemic and restrictions	Target to be deferred to the next quarter	Program/ educational pamphlets and 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Priority Area: Sport, Arts, Culture, Recreational and Cemeteries													
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Number of community halls maintained by June 2020. (Spa Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrivier Community Hall)	#	KPI 30	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 & Piennarsrivier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrivier Community Hall)	Achieved	N/A	N/A	Maintenance Register/Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Number of Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakane Cemetery)	#	KPI 31	3 X cemeteries maintained (Mazakhela Cemetery, Currently use/R516 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	Achieved	N/A	N/A	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
			Masakane Cemetery.					& Masakane Cemetery.					
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	The Bela-Bela: Extension of existing grave yard	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020.	%	KPI 32	Current gravesite reaching full capacity	45% of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020	20% (Approved Designs)	Not Achieved Preliminary designs completed	Preliminary designs completed but Detailed Designs still not finalised.	Expedite Progress to achieve the Annual Target.	Approved Designs	Technical Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Policy on usage of Sports and recreational facilities	Number of policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	#	KPI 33	Draft Policy on usage of Sports and recreational facilities to be reviewed	Review of Policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	Public participation on the Review of Policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	Not Achieved (Policy and tariffs reviewed, however no public participation done)	Public Participation could not be done due to the outbreak of the COVID-19 pandemic and restrictions	To advertise policy and invite public comment together with the Municipal IDP and budget	Notice; Attendance register	Social and Community Services
Basic Service Delivery	To promote the welfare	Parks and Community facilities	Number of sports facilities maintained	#	KPI 34	14 X sports facilities to be maintained. (Moloto	13 X Sports facilities to be maintained. (Bela Bela high,	13 X Sports facilities to be	Achieved 13 X Sports	N/A	N/A	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
ry and Infrastruc ture Devel opmen t	e of the comm unity		by June 2020. . (Moloto street, Bela-Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane )			Street, Bela-Bela High, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhane B, Piennarsrevier & Rapotokwane)	SUNFA, Ext 6 ,Ext 8, Ponto,, leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhane B, Piennarsrevier & Rapotokwane)	maintained . (Bela-Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Piennaarsrivier & Rapotokwane)	facilities maintained				
Basic Service Delivery and Infrastruc ture Devel opmen t	To promote the welfar e of the comm unity	Parks maintaine d	Number parks to be maintained. Town drive park, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler Streetpark, Miles Street park, Oosthuizen	#	KPI 35	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	8X parks to be maintained. Parks in town, Mabusela Street park, Leseding Park, bulbulia Streetpark, Grobler Streetpark, Miles Street park, Oosthuizen Street park, Woodpacker Street park by June 2020	8X parks to be maintained . Parks in town, Mabusela Street park, Leseding Park, bulbulia Streetpark, Grobler Street park, Miles Street	Achieved 8X parks to be maintained .	N/A	N/A	Maintenan ce 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
			Street park, Woodpacker Street park					park, Oosthuizen Street park, Woodpacker Street park					
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII for the Bela Bela Spa Park: Development of sports facilities by 30 June 2020	%	KPI 36	Insufficient Sporting facility in Spa Park	100% of the work completed as measured according to the PPII for the Bela Bela Spa Park: Development of sports facilities by 30 June 2020	70% (Construction Stage at 40 - 50%)	Not Achieved 50% complete according to PPII (Construction at 10%).	Construction Works delayed due to community disputes and delays in appointment of Sub-Contractors.	Expedite Progress to achieve the Annual Target.	Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII for the Masakhane: Development of sports facilities by 30 June 2020	%	KPI 37	Insufficient Sporting facility in Masakhane	20% of the work completed as measured according to the PPII for the Masakhane: Development of sports facilities by 30 June 2020	N/A	Not Applicable	Not applicable	Not applicable	N/A	Technical Services

Priority Area: Municipal Transformation and Institutional 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2020	#	KPI 38	8x Council meetings	4x Council meetings to be convened	1x Council Meeting convened	Achieved 1x Ordinary Council Meeting held 30 January 2020.2 Special Council Meetings held 26 February 2020 and 25 March 2020.	2x Special Council Meetings.	N/A	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 39	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	9x Section 79 Committee meetings convened	Achieved 9 x Subcommittee meetings convened. However, there were no quorums in the Planning & Economic Development/ Infrastructure	N/A	N/A	Signed Attendance Registers	Corporate 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
									Subcommittee and Budget & Transformation Subcommittee scheduled for 17 February 2020.				
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 40	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, ICT User Account Management Policy, ICT Patch Management, . ICT Disaster Recovery policy & ICT Help Desk Policy	2x ICT Policies reviewed/ developed. ICT User Account Management Policy & ICT Patch Management policy	Achieved 2x ICT Policies reviewed	N/A	N/A	Council Resolution	Corporate Services
Municipal Transformation	To Improve Administrative	Corporate Governance	Number of ICT Steering Committee meetings held	#	KPI 41	4 X Steering Committee meetings	4x ICT Steering Committee meetings	1 X ICT Steering Committee meetings	Achieved 1 x Steering	N/A	N/A	Agenda, Attendance register	Corporate 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
on and Institutional Development	nistrative and Governance Capacity		by 30 June 2020						committee Meeting				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance	Number of ITC (GIS) System renewed by June 2020	#	KPI 42	Outdated ITC (GIS) System, Licence expired	Number of ITC (GIS) System renewed	N/A	Not Applicable	Not applicable	Not applicable	Copy of the GIS License Certificate	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Disciplinary policy workshops in labour related matters held by 30 June 2020	#	KPI 43	25 X officials trained on Labour matters	Number of Disciplinary policy workshops in labour related matters held by 30 June 2020	1x Disciplinary policy workshop to be conducted	Not Achieved The workshop was coordinated to take place on the 27th March 2020 however	Due to National Lockdown the workshop could not take place	The workshop will be coordinated once the lockdown is lifted.	Signed Attendance Register	Corporate 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
									due to National Lockdown it could not take place.				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Employee Wellness Programmes held by 30 June 2020	#	KPI 44	1 X Employee Wellness Programme	1 X Employee Wellness Programme	N/A	Not Applicable	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 45	4 X Employee Wellness Campaigns	4x Employee Wellness Campaigns	1x Employee Wellness Campaigns	Achieved 1 Male employees health Forum held on the 19 March 2020 1 Covid-19 Briefing Session	N/A	N/A	Signed Attendance Registers	Corporate Services
Municipal Transformation	To Improve Administrative	Human Resources	Number of Hazard Identification and Risk	#	KPI 46	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk	Achieved 1 Risk Assessment	N/A	N/A	1x Reports	Corporate 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
on and Institutional Development	nistrative and Governance Capacity		Assessment to be conducted by 30 June 2020					Assessment conducted	t conducted on March 2020				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Evacuation Plan developed and approved by the Municipal Manager by 30 June 2020	#	KPI 47	1 X Draft Evacuation Plan	Number of Evacuation Plan developed and approved by the Municipal Manager	N/A	Not Applicable	Not applicable	Not applicable	Layout assessment ; Evacuation Plan signed by the Municipal Manager	Corporate Services
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 48	1x Employment Equity Report	1x Employment Equity Report	1 X Employment Equity Report	Achieved 1 Employment Equity Report Submitted to Department of Labour via online reporting	N/A	N/A	Copy of the Report and the acknowledgement letter from Department of Labour	Corporate Services
Municipal Transformation	Development of	Human Resources	Number of WSP reviewed and	#	KPI 49	2018/2019 WSP	1x 2019/2020 WSP developed	N/A	Not Applicable	Not applicable	Not applicable	A copy of WSP and	Corporate 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Information and Institutional Development	HRM and HRD Strategy		submitted to LGSETA by 30 April 2020				and submitted by June 2020					Proof of submission	
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources	Number of Officials and Councillors trained by 30 June 2020	#	KPI 50	156 officials and 8 councillors trained	73 Officials and 17 Councillors (90)	Train Officials and Councillors	Achieved Training of 48 Officials and Councillors	N/A	N/A	Signed Attendance Registers and Report	Corporate Services
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	Human Resources & Development (Training)	100% of the municipal budget allocated spent on WSP implementation by June 2019	R	KPI 51	100% spent on allocated WSP budget	100% of the municipal budget (R1000 000) allocated to be spent on WSP	R600 000 of the municipal budget allocated to be spent	Not Achieved R450000 of the municipal budget allocated was spent	N/A	N/A	Proof of Payments/spending	Corporate Services
Municipal Transformation and Institutional	To Improve Administrative and	Human Resources	Number of Panel of Medical Specialists appointed by 30 June 2020	#	KPI 52	Cases referred to medical specialist	Panel of Medical Specialists to be appointed	Referring special cases to the Medical Specialist	Not Applicable	Not applicable	Not applicable	Not applicable	Corporate 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Development	Governance Capacity												
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of LLF meetings held by 30 June 2020	#	KPI 53	8x LLF Meetings	8 X LLF Meetings	2 X LLF Meetings	Not Achieved 1 LLF meeting held on the 22 January 2020	LLF meeting which was scheduled for the 18 February 2020 was postponed due to quorum and has since been postponed three times	Outstanding LLF meeting will be held in the 4th quarter after the lockdown.	Signed Attendance Registers	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Organogram Reviewed and approved by 30 June 2020	#	KPI 54	1 X 2019/2020 Approved Organogram	1x 2020/2021 Organogram reviewed and approved by June 2020	N/A	Not Applicable	Not applicable	Not applicable	Approved 2020/2021 Organogram with council resolution	Corporate Services
Priority Area: Good Governance and Public Participation													
Good Governance and	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan	#	KPI 55	2019/2020 IDP/Budget/PMS Process Plan	1x 2020/2021 IDP/Budget/PMS Framework	N/A	Not Applicable	Not applicable	Not applicable	2019/2020 Council Approved IDP/Budget	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Public Participation			approved by Council by 30 June 2019				approved by 30 June 2020					t/PMS Process Plan with Council Resolution	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2020	#	KPI 56	4 X IDP Representative Forums	4x IDP Representative Forums held by 30 June 2020	1x IDP Representative Forum	Not achieved	The meeting was planned for Monday 23 March 2020 but could not materialise because of Covid-19 regulations then banning all gatherings of 100 people or more.	Coghsta and Treasury will advise by way of issuing guidelines as this is a national dilemma for all municipalities in the country.	Signed attendance register, Agenda, Resolution register & presentation	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2020	#	KPI 57	1 X 2019/2020 reviewed IDP by 27 May 2019	1x 2020/2021 IDP reviewed and approved by council by 27 May 2020	1x 2020/2021 draft IDP reviewed and approved by council by 31st	Achieved	N/A	N/A	Council approved IDP and the 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
								March 2020					
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 58	1 X Approved 2019/20 SDBIP	1x 2020/2021 Approved SDBIP 14 days after budget approval	N/A	Not Applicable	Not applicable	Not applicable	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 59	2017-2018 Annual Report	1x Annual Report tabled to Council for approval by 31 March 2020	1 X Annual Report tabled to Council for approval by 31 March 2020	Achieved	N/A	N/A	Council Approved Annual 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 Council for approval by 31 March 2020	#	KPI 60	2017-2018 Oversight Report	1x 2018-2019 Oversight Report compiled and tabled to Council by 31 March 2020	1x 2018 - 2019 Oversight Report	Achieved	N/A	N/A	Council Approved Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and	#	KPI 61	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarter performance report	Achieved	N/A	N/A	1 Quarterly performance report	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Participation			submitted to Council for approval by 30 June 2019										
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 62	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	1x 2019/2020 Section 72 MFMA Report submitted to Council for approval	Achieved 1x 2019/2020 Section 72 MFMA Report submitted to Council for approval	N/A	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	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2020	#	KPI 63	4x Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	Achieved 1 X Back to Basics report	N/A	N/A	1 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 64	5 X Signed Performance Agreements signed	6 X Signed Performance Agreements	N/A	Not Applicable	Not applicable	Not applicable	Signed Performance Agreements	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework	#	KPI 65	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved	N/A	Not Applicable	Not applicable	Not applicable	Approved PMS Framework with council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Special Programmes	Number of Special programmes Initiatives implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2020	#	KPI 66	3 X special program initiative implemented (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	4x Number of Special programmes initiatives to be implemented. (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)	1x Number of Special programmes initiatives to be implemented. (Mayoral Matric Awards)	Achieved	N/A	N/A	Reports and Signed Registers	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Communication Strategy reviewed	Number of Communication Strategy reviewed and approved by Council by 30 June 2020	#	KPI 67	2018/2019 Communication Strategy	1x Reviewed and approved Communication Strategy by June 2020	Final draft Communication Strategy	Achieved	N/A	N/A	Approved Communication Strategy 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
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 68	4 X quarterly media statements	4x quarterly media statements to be released in the local news paper	1x Media Statements	Not Achieved  Electronic Media statement on Covid-19 National Lockdown issued on 26 March 2020	Statement not published in the local newspaper due to unavailability of the local newspaper during lockdown	Dependent on the Covid-19 regulations	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 69	4 X Ward Committees reports	4x Ward Committees reports	1 X Quarterly Report	Achieved  1 X Quarterly Report submitted to Speaker's office.	N/A	N/A	Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 June 2020	#	KPI 70	1 X Audit Committee Charter Reviewed	1x Audit Committee Charter to be reviewed	N/A	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)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
	Capacity												
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2020	#	KPI 71	1 X Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	N/A	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 and Governance Capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2020	#	KPI 72	2 X Audit Committee Meetings	4x Audit Committee Meetings	1x Audit Committee Meeting	Achieved 1x Audit Committee tel-conferencing meeting was held on the 25th March 2020	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance	Audit Committee Reports	Number of Audit Committee Reports tabled to Council by 30 June 2020	#	KPI 73	4 X Audit Committee Reports	4x Audit Committee Reports	1x Audit Committee Report	Not Achieved	The report was not submitted to Council due to Covid -19 pandemic	The report to be submitted to Council after national lock-down ends	Audit Reports with Council Resolutions	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
	Capacity												
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 74	2 X Performance Audit Committee	2x Performance Audit Committee	1x Performance Audit Committee	Achieved 1x Performance Audit Committee tel-conferencing meeting was held on the 25th of march 2020	N/A	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 75	1 X 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed	N/A	Not Applicable	Not applicable	Not applicable	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 76	4 X Risk Management meetings	4x Risk Management Meetings	1x Risk Management Meeting	Achieved 1x Risk Management meeting was held on the 3rd	N/A	N/A	Signed Attendance Registers and Reports	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
	nance Capacity								February 2020				
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Corporate Governance	Number of MPAC meetings held by 30 June 2020	#	KPI 77	4 X MPAC meetings	4 X MPAC meetings	1x MPAC meetings	Achieved 2x MPAC meetings held on the 11th & 13th February	N/A	N/A	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2020	#	KPI 78	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Anti-Corruption Prevention plan to be reviewed	N/A	Not Applicable	Not applicable	Not applicable	Approved plan with council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Improve Administrative and Governance	Anti-Corruption and Fraud awareness campaigns	Number of Anti-Corruption and Fraud awareness campaigns conducted by 30 June 2020	#	KPI 79	1x Number of Anti-Corruption and Fraud awareness campaigns to be conducted	1x Anti-Corruption and Fraud awareness campaigns to be held	N/A	Not Applicable	Not applicable	Not applicable	Signed Attendance register	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
	Capacity												
Priority Focus Area: Local Economic Development													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	LED Strategy developed	Number of LED Strategy developed and approved by council by 30 June 2020	#	KPI 80	2008 LED Strategy (Strategy Outdated)	1x Draft LED Strategy approved by Council by 30 June 2020	N/A	Not Applicable	Not applicable	Not applicable	Term of reference, inception report, LED Strategy with Council Resolution	Planning and Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums by 30 June 2020	#	KPI 81	LED forum not functional	1x LED Representative Forums established by June 2020	1x LED Forum Established	Not Achieved	Activity was planned on Time however due National Lockdown for COVID 19 it has been postponed till further notice	Activity to be activate once COVID 19 lockdown is uplifted	Signed attendance register	Planning and Economic Development
Local Economic Development	Promote and Encourage	Jobs created through Municipal	1000 jobs to be created on CWP is withdrawn	#	KPI 82	1 156 jobs Created	189 Jobs to be created	54 Jobs created	Achieved 60 Jobs created	6 More created due to unpredicta	N/A	Report on the employe	Planning and Economic

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Development	Sustainable Economic Environment	City's LED initiatives including capital projects	due to the fact that the municipality has no control on the project by 30 June 2020							flexible nature of some projects scope of work		Department of People	
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 83	Draft LUMS available	1x Approved 2020 LUMS	N/A	Not Applicable	Not applicable	Not applicable	1x Approved 2020 LUS Council Resolution	Planning and Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Integrated Development Planning	Finalized township establishment and finalized (Masakhane and Spa Park Extension 1) by 30 June 2020	#	KPI 84	2 X finalized township establishment (Bela-Bela Extension 7 & 9)	2x Finalized township establishment (Masakhane and Spa Park Extension 1)	N/A	Not Applicable	Not applicable	Not applicable	Letter submitted to CoGHSTA Prove of township establishment	Planning and Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Amended SPLUMA By-Laws by June 2020	#	KPI 85	Land Development and Land Use Application classification not efficient	Amended SPLUMA By-Law by June 2020	Gazetting of the SPLUMA By-Law	Achieved	N/A	N/A	Gazetting	Planning and Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Submit a request both Provincial and National	#	KPI 86	1 X report submitted to COGHTA requesting for	1x report submit a request both Provincial and National Dept. for	N/A	Not Applicable	Not applicable	Not applicable	Proof of submission and acknowledged	Planning and 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Rationale			Department for Land purchase for Integrated Human Settlement			Land purchase for Integrated Human Settlement	donation Land Integrated Human Settlement					gement letter	Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns held on Building Control	#	KPI 87	4 X Awareness campaigns	4x Awareness Campaigns to be held on Building Control	1x Awareness campaign	Not Achieved	Activity was planned on Time however due National Lockdown for COVID 19 it has been postponed till further notice	Activity to be activate once COVID 19 lockdown is uplifted	Attendance register	Planning and Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance conducted by 30 June 2020	#	KPI 88	4 X Awareness campaigns	4x Awareness Campaigns to be held on LUS and Housing compliance	1x Awareness campaign	Not Achieved	Activity was planned on Time however due National Lockdown for COVID 19 it has been postponed till further notice	Activity to be activate once COVID 19 lockdown is uplifted	Attendance register	Planning and 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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Priority Focus Area: Municipal Financial Viability													
Municipal Financial Viability and Management	To improve financial viability	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2019	#	KPI 89	1x 2017/2018	1x 2018/2019 AFS compiled and submitted to the Auditor General	N/A	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 90	1 X 2018/2017 Action Plan	1x Action Plan for 2018/2019 AG audit queries compiled	1x Action Plan for 2018/2019 AG audit queries compiled	Achieved. 1 actions plan compiled.	N/A	N/A	2018/2019 Action Plan with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Unqualified Audit Opinion	#	KPI 91	2017/2018 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2018/2019	N/A	Not Applicable	Not applicable	Not applicable	Auditor General's Report	Budget & Treasury
Municipal Finance	To improve	Corporate Governance	Percentage of AG queries resolved as	%	KPI 92	90 % of AG findings	95% of AG queries to be resolved	70% queries resolved	Achieved	N/A	N/A	Progress Report on the	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Operational Viability and Management	Operational viability		per the Action Plan by 30 June 2020			resolved for 2018/2019			75% queries resolved			implementation of the Action Plan	
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	2020/2021 Annual Budget approved by Council by 31 May 2020	#	KPI 93	2019/2020 Approved Budget approved on the 27th May 2019	Approval of 2020/2021 Annual Budget by the 31st May 2019	N/A	Not Applicable	Not applicable	Not applicable	Council Approved 2020/2021 Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Corporate Governance	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 94	12 Monthly Section 71 Reports for 2018/19 FY	12x Monthly Section 71 Reports for 2019/20 FY	3x Monthly Financial Reports	Achieved 3 section 71 reports submitted.	N/A	N/A	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and reporting	Cash/cost coverage ratio of 1 -3 months by 30 June 2020	Months	KPI 95	1%	1 month	1 month	Not achieved The Cost coverage ratio is 0.45 month	Poor debt collection as result of lockdown led to lower cash/cost coverage.	To intensify debt collection after lockdown and continue to	Monthly Report and Bank Statements	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
									as at end of quarter 3.		implement cost coverage		
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on budgeted capital (approved MIG grants) by 30 June 2020	%	KPI 96	100%	100% payment on the MIG grants	75%	<b>Not achieved.</b> 43% of MIG spent as at the end of quarter 3.	The implementation of projects relating to conditional grant was impacted by lockdown	Revised project plan will be compiled which will address late implementation of the project.	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on budgeted capital (approved WSIG grants) by 30 June 2020	%	KPI 97	100%	100% payment on the WSIG grants	75%	<b>Not achieved.</b> 38% of WSIG spent as at the end of quarter 3.	The implementation of projects relating to conditional grant was impacted by lockdown	Revised project plan will be compiled which will address late implementation of the project.	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Expenditure Management	Percentage payment on budgeted capital (approved INEP grants) by 30 June 2020	%	KPI 98	100%	100% payment on the INEP grants	75%	<b>Achieved.</b> 90% of the INEP grant spent as at the end of quarter 3.	N/A	N/A	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	To improve financial viability	Asset verification	Number of quarterly asset verification reports complied - movables (sampling) compiled by 30 June 2020	%	KPI 99	4x quarterly assets verification to be conducted 2018/2019 FY	4x quarterly assets verification to be conducted 2019/2020 FY	1x quarterly assets verification	Achieved.  1x quarterly asset verification was performed.	N/A	N/A	1 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 100	None	1x development and Approval of Revenue Enhancement Strategy	Development of Revenue Enhancement Strategy	Achieved.  1 Revenue enhancement strategy developed.	N/A	N/A	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 101	1 X 2019/2020 Indigent register	1x 2019/2021 Indigent register	N/A	Not Applicable	Not applicable	Not applicable	2020/2021 Indigent register	Budget & Treasury
Municipal Financial Viability and	To improve financial	Revenue Management	Percentage of Registered Indigents with access to Free Basic	%	KPI 102	100%	100% of Registered Indigents with access to Free Basic Services	100% Registered Indigents with access to Free	Achieved.  100% of registered indigents have	N/A	N/A	Billing Report and indigent register	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Management	viability		Services by 30 June 2020					Basic Services	access to free basic services.				
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage reduction of Service Debtors Revenue to 20% by 30 June 2020	%	KPI 103	45%	20%	20%	<b>Not Achieved</b> 16%	Credit control implementation was interrupted by the lockdown	Debt collection mechanism will be rescheduled after the lockdown.	Monthly Reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020	%	KPI 104	95%	95%	95%	<b>Not Achieved</b> 81%.	Credit control implementation was interrupted by the lockdown	Debt collection mechanism will be rescheduled after the lockdown.	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2020	#	KPI 105	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained to be trained	N/A	<b>Not Applicable</b>	Not applicable	Not applicable	Signed Attendance Register	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2020	#	KPI 106	16 X 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, property rates policy, SMC policy, tariff book policy, policy on provision for	N/A	Not Applicable	Not applicable	Not applicable	Council Approved Policies with Council Resolution	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	2019/2020 QUARTER 3 PERFORMANCE				Evidence Required	Department
								Third Quarter Targets	Actual Performance By 31 March 2020	Reasons for Variations if any	Corrective Measures		
							doubtful debt and writing off of irrecoverable debt, petty cash policy, assets management policy and borrowing policy						

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

Municipal Infrastructure Grant		
Project	WARD NO.	2019/ 2020

ITEM NO.			
<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: Extention 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
<b>TOTAL MIG BUDGETS</b>			<b>R24 615 450,00</b>

**Water Service Infrastructure Grant**

ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/ 2020
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<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
<b>12.</b>	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>			
<b>13.</b>	Bela Bela: 132/ 11kVA 2 x 20MVA Sub-Station	2	R8 700 000,00
<b>14.</b>	Bela Bela Ext 9: Electrification of Households (900HH)	4	R6 000 000,00
<b>TOTAL INEP BUDGETS</b>			<b>R6 000 000,00</b>

## 7. Conclusion

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

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