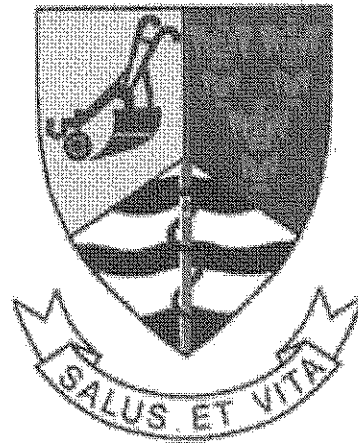


BELA-BELA LOCAL MUNICIPALITY



2019/2020 FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. ACRONYMS

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

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

2. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2019/2020 First Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 July 2019 to 30 September 2019. The report further focuses on the implementation of the 2019/2020 SDBIP in conjunction with the Approved 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 First Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(a) -----

(b) -----

(c) the Mayor must take all reasonable steps to ensure that the Municipality performance 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 First 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 FIRST QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

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

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

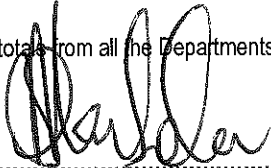
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

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

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

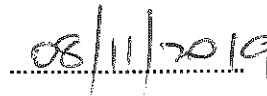
In instances where the 2019/2020 First Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2019/2020 First Quarter Target Column and multiplied by 100 to get the actual percentage achieved,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

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



.....
MR. SM MAKHUBELA

MUNICIPAL MANAGER



.....
DATE

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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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)	Achieved (Designs Approved)	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Rapotokwane: Water desalination plant	The Rapotokwane: Water desalination plant completed as measured 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	80% of work completed for the Rapotokwane: Water desalination plant by 30 June 2020.	20% (Approved Designs)	Achieved (Designs Approved)	Not Applicable	Not Applicable	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
						content. Therefore there is a need to treat the water.							
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	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	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.	Not achieved (303 meters replaced)	<ul style="list-style-type: none"> - Lack of meters. - WSIG funded project change in planning / targets due to re-allocation of budgets in other projects within the WSIG implementation Plan. 	<ul style="list-style-type: none"> - Order more meters. - Implement project in the 2020/ 21 financial year. 	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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 were 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	Achieved 9 501 Number of formal households	Not Applicable	Not Applicable	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 Number of Informal HH to be provided with relief level of water by 30 June 2020.	4 269 Number of Informal households	Achieved 4 269 Number of Informal households	Not Applicable	Not Applicable	Monthly Water and sanitation services reports	Technical Services
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, churches, schools & hospitals) to be provided with access to basic level of water by 30 June 2020	421 Number of non-residential properties (business, churches, schools & hospitals)	Achieved 421 Number of non-residential properties (business, churches, schools & hospitals)	Not Applicable	Not Applicable	Billing Report	Technical Services
Basic Service Delivery	Resource Management of	Water	Number of monthly drinking water	#	KPI 7	12x monthly drinking water	12x monthly drinking water quality	3x monthly drinking water	Achieved	Not Applicable	Not Applicable	Water quality Laboratory 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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
and Infrastructure Development	Infrastructure and Services		quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020			quality assessments are done monthly to monitor compliance with standards (SANS 241).	assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	quality assessment done	3x monthly drinking water quality assessment done				
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 measured according to the PPII 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	100% of work completed for the Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020.	20% (Approved Designs)	Achieved (Designs Approved)	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
						the Municipality							
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)	Achieved (Designs Approved)	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela: Upgrading of the Aventura sewer Pump Station	The Bela Bela: Upgrading of the Aventura sewer Pump Station storm water completed as measured according to the PPII by 30 June 2020.	%	KPI 10	The Aventura Pump Station is under capacitated and also takes in a lot of stormwater ingress. Therefore there is a need to upgrade it.	100% of work completed for the Bela Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020.	20% (Approved Designs)	Achieved (Designs Approved)	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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	Achieved 9 463 formal HH	Not Applicable	Not Applicable	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)	Achieved 747 Number of non-residential properties (business, churches, schools & hospitals)	Not Applicable	Not Applicable	Billing report	Technical Services
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	#	KPI 13	12x monthly treated waste water/ effluent water quality assessments are done	12x monthly treated waste water/ effluent water quality assessments will be done to monitor compliance with standards	3x monthly treated waste water/ effluent water quality assessment done	Achieved 3x monthly treated waste water/ effluent water quality assessment done	Not Applicable	Not Applicable	Treated Waste Water/ Effluent Water quality Laboratory 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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
			limits in terms of the standards (SANS 241) by 30 June 2020			monthly to monitor compliance with standards (SANS 241).	(SANS 241) by 30 June 2020						
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%)	Achieved	Not Applicable	Not Applicable	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	Under capacitated stormwater drainage system in Spa Park.	44% of work completed for the Bela Bela Spa Park: Stormwater by 30 June 2020.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter and Quarterly progress report.	Technical Services
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure	Bela Bela Ext 5 & Hostel view: Road	The Bela Bela Ext 5 & Hostel view: Road paving & storm water	%	KPI 16	A backlog of 108km of roads exists	100% of work completed for the Bela Bela Ext 5 & Hostel	20% (Approved Designs)	Not achieved	Designs could not be finalized due to the	Designs will be finalized before the end of 2 nd quarter.	Designs approval Letter, Contractor's appointment	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Infrastructure Development	Infrastructure and Services	Road paving & storm water	completed as measured according to the PPII by 30 June 2020.				view: Road paving & storm water by 30 June 2020.			exclusion of the storm water aspect.		Letter, Quarterly progress report and Completion Certificate.	
Priority Area: Electricity													
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%)	Achieved	Not Applicable	Not Applicable	Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela Bela Ext 9: Electrification of Households	Number of households connected with electrical supply in Bela Bela Ext 9.	%	KPI 18	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply	0 Households connected with electricity supply	Achieved	Not Applicable	Not Applicable	Completion Certificate	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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	Achieved 10 466 households	Not Applicable	Not Applicable	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	Achieved 941 non-residential properties	Not Applicable	Not Applicable	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	Achieved 107x Electrical meters audited (16 Conventional meters, 66 prepaid and 25 Bulk meters were audited)	Not Applicable	Not Applicable	Quarterly Report and job card	Technical Services
Priority Area: Refuse Removal													
	To promote the welfare of	Waste Management and Cleansing	Percentage of formal households with access to Solid	%	KPI 22	100% (9 763 of formal households with access	100% (9 763 of formal households with access to	100% (9 763HH)	Achieved 100% (9 763HH)	Not Applicable	Not Applicable	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	the community		Waste Removal by June 2020			to Solid Waste Removal)	Solid Waste Removal)						
	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)	Achieved 100% (9 763HH)	Not Applicable	Not Applicable	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)	Achieved 100% (9 763HH)	Not Applicable	Not Applicable	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and	Promote the welfare of	Waste Management	Number of awareness campaigns	#	KPI 25	5x Waste Management awareness	5x Waste Management awareness	1x Waste Management awareness	Achieved 1x Waste Management	Not Applicable	Not Applicable	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Infrastructure Development	the community	nt and Cleansing	conducted by June 2020			campaigns conducted	campaigns to be conducted	campaigns conducted	awareness campaigns conducted on the 17 September 2019				
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas Transformed into aesthetically landscaped areas (corner Raeleng School & Next Sedibeng bar) by June 2020	#	KPI 26	2 X Illegal dumping areas Transformed into aesthetically landscaped	2 X Illegal dumping areas to be Transformed into aesthetically landscaped (corner Raeleng School & Next Sedibeng bar)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Reports on transformed illegal dumping sites	Social and Community Services
	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by June 2020	#	KPI 27	5 X Landfill Site Reports produced	5 X Landfill Site permit Audit Reports to be produced	1 X Report	Achieved 1X Landfill Site permit Audit Reports conducted on the 12 th September 2019	Not Applicable	Not Applicable	Audit Reports on Landfill site	Social and Community Services
	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives implemented by June 2020	#	KPI 28	2 X Waste Minimization Initiatives conducted	2 X Waste Minimization Initiatives to be conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Reports	Social and Community Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
	Promote the welfare of the community	Waste Management and Cleansing Protection and emergency services	Number of by-laws on Solid Waste Management on Noise pollution and By-law on Animal keeping (impounding) to be developed and approved by Council by the 30 May 2020	#	KP++ ++++ +1 29	Draft By-law on Solid Waste Management, Outdated By-law on Noise pollution and Draft By-law on Animal keeping (impounding)	3 X By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding) to be developed	Public Consultation on the draft By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding)	Achieved Public Consultation on the draft By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding) on the 17 September 2019	Not Applicable	Not Applicable	Approved By-Law with Council resolution and Gazette number	Social and Community Services
Priority Area: Safety and Security													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2020	#	KPI 30	66X Road blocks	36 X Road blocks to be conducted	9 X Roadblocks	Achieved 9X Roadblocks	Not Applicable	Not Applicable	Staff signed attendance Registers/ and Reports	Social and Community Services
Basic Service Delivery and Infrastructure	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	Not Applicable	Not Applicable	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
e Development													
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 payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	12X Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	Achieved 12X Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	Not Applicable	Not Applicable	12X 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	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	5 X Community Halls maintained	Achieved 5 X Community	Not Applicable	Not Applicable	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Infrastructure Development	the community						(Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrevier Community Hall)	(Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsrevier Community Hall)	Halls maintained (Spa Pak 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)	Achieved 3 X cemeteries maintained (Mazakhela Cemetery, Currently use/ R516 Cemetery & Masakane Cemetery)	Not Applicable	Not Applicable	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	The Bela Bela: Extension of existing grave yard	The Bela Bela: Extension of existing grave yard completed as measured according to the PPII by 30 June 2020.	%	KPI 35	Current gravesite reaching full capacity	40% of work completed for the extension of the existing Bela-Bela grave yard (Ward 2) by 30 June 2020.	Not Applicable	Not Applicable			Designs approval Letter, Contractor's appointment Letter and Quarterly progress report.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of policy on usage of Sports and 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	Achieved The Policy on usage of Sports and recreational facilities is currently implemented	Not Applicable	Not Applicable	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, Masakhan	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 B, Piennarsrevier	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, Masakhan A,	Achieved 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,	Not Applicable	Not Applicable	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
						A, Masakhane B, Piennarsrevier & Rapotokwane)	& Rapotokwane)	Masakhane B, Piennarsrevier & Rapotokwane)	Masakhane A, Masakhane B, Piennarsrevier & 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)	Achieved 6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsrevier park & Town-Drive park)	Not Applicable	Not Applicable	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.	20% (Approved Designs)	Achieved	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	The Masakhane: Development of sports facilities completed as measured according to the PPII by 30 June 2020.	%	KPI 40	Insufficient Sporting facility in Masakhane	49% of work completed for the Masakhane (Ward 9) Development of sports facilities by 30 June 2020.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Designs approval Letter, Contractor's appointment Letter and Quarterly progress report.	Technical Services
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	8 X Council meetings	4 X Council meetings	1 X Council Meeting	Achieved 1 X Council Meeting held on the 31 July 2019	Not Applicable	Not Applicable	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	9 X Section 79 Committee meetings	Not Achieved 6 X Section 79 Committee meetings held, (3x meetings 17 July 2019), (3x meetings 10 September 2019)	Not Applicable	Not Applicable	Signed Attendance Registers	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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 information security & ICT change management policy	Achieved 2x ICT Policies reviewed/developed.. ICT information security & ICT change management policy	Not Applicable	Not Applicable	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	Achieved 1 X ICT Steering Committee meetings	Not Applicable	Not Applicable	Council Resolution	Corporate Service
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 Achieved	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	Not Achieved	Not Applicable	Not Applicable	Signed Attendance Register	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
	ce Capacity												
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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Achieved 1x Employee wellness Campaign(Cancer awareness for women) Held on the 19 th September 2019	Not Applicable	Not Applicable	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	Achieved 1x Hazard Identification and Risk Assessment conducted on the 28 August 2019	Not Applicable	Not Applicable	1x Reports	Corporate Service
Municipal Transformation and Institutional	To Improve Administrative and Governance	Human Resources	Number of Evacuation Plan by 30 June 2020	#	KPI 50	1 X Draft Evacuation Plan	1x Approved Evacuation Plan	Layout Assessment	Achieved Draft evacuation plan is place	Not Applicable	Not Applicable	Layout Assessment report. Evacuation Plan	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Development	Capacity								however Smoke detector not functional				
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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	156 officials and 8 councillors trained	73 Train Officials and 17 Councillors (90)	20	Achieved 22x Trained (14x officials and 08x councillors)	Not Applicable	Not Applicable	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	Not Achieved R 104,999.00	Not Applicable	Not Applicable	Proof of Payments/spending	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources	Number of Panel of Medical Specialists to be appointed appointment 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	Achieved terms of reference developed	Not Applicable	Not Applicable	Appointment Letters, Service Level Agreement and number of cases referred	Corporate Service
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	8 X LLF Meetings	2 X LLF Meetings	Not Achieved 1x LLF Meeting held 26 August 2019	2x LL Meetings postponed due to unavailability of members on the 17th & 26 September 2019	Not Applicable	Signed Attendance Registers	Corporate Service
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 reviewed and approved by June 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Approved 2020/2021 Organogram with council resolution	Corporate Service
Priority Area: Good Governance and Public Participation													
Good Governance and Public	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by	#	KPI 58	2019/2020 IDP/Budget/PMS	1 X 2020/2021 IDP/Budget/PMS Framework	1 X 2020/2021 IDP/Budget/PMS	Achieved 1 X 2020/2021	Not Applicable	Not Applicable	2019/2020 Council Approved Process Plan	Office of the

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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Participation			Council by 30 June 2019			Process Plan	approved by August 2019	Framework reviewed and approved	IDP/Budget/PMS Framework reviewed and approved by Council on the 27 July 2019			with Council Resolution	Municipal Manager
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	Achieved 1 X IDP Representative Forum on the 13 September 2019	Not Applicable	Not Applicable	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 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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	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 62	2017-2018 Annual Report	1 X Annual Report tabled to Council for approval by 31 March 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Council Approved Report with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2018/2019	Annual Targets 2019/2020	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations, if any	Corrective Measures		
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 63	2017-2018 Oversight Report	1 X 2018-2019 Oversight Report	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Council Approved Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2019	#	KPI 64	4x Quarterly performance reports	4x Quarterly performance reports	4th Quarter performance report	Achieved 4th Quarter performance report	Not Applicable	Not Applicable	1x 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 2018/19 Section 72 MFMA Report	1 X 2019/2020 Section 72 MFMA Report submitted to Council for approval by 31 January 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 66	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	Achieved 1 X Back to Basics report	Not Applicable	Not Applicable	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 67	5 X Signed Performance Agreements signed	6 X Signed Performance Agreements	6 X Performance Agreements for Senior	Achieved 6 X Performance Agreements	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
								Managers signed	for Senior Managers signed				
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework	#	KPI 68	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved	Not Applicable	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 69	3 X special program initiative implemented (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	1 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 programmes initiative: Active Ageing Campaign	Achieved Active Ageing Campaign held on the 05 September 2019	Not Applicable	Not Applicable	Reports and Signed Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2020	#	KPI 70	2018/2019 Communication Strategy	1 X Reviewed and approved Communication Strategy by June 2020	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and	To improve administrative	Communication	Number of Social Media Policy	#	KPI 71	Social Media	1 X Social Media Policy to be	Development of Draft Social	Achieved	Not Applicable	Not Applicable	Council Approved policy with	Office of the

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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Public Participation	to improve administrative and governance capacity		developed and approved by June 2020			Policy not in place	developed and approved by 30 June 2020	Media Policy	Draft Social Media Policy developed			council resolution	Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of media statements issued to communities on quarterly basis by 30 June 2020	#	KPI 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	Achieved 1st quarter Media statement released on the 04 th October 2019	Not Applicable	Not Applicable	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 73	4 X Ward Committees reports	4 x Ward Committees reports	1 X Quarterly Report	Achieved 1 X Quarterly Report	Not Applicable	Not Applicable	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	Achieved 1 X Audit Committee Charter on the 23 July 2019	Not Applicable	Not Applicable	Copy, 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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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	Achieved 1 X Internal Audit Charter on the 23 July 2019	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 76	2 X Audit Committee Meetings	4 X Audit Committee Meetings	1 X Audit Committee Meeting	1 X Audit Committee Meeting held on the 23 July 2019	Not Applicable	Not Applicable	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2020	#	KPI 77	4 X Audit Committee Reports	4 X Audit Committee Reports	1 X Audit Committee Report	Achieved 1 X Audit Committee Report	Not Applicable	Not Applicable	Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2020	#	KPI 78	2 X Performance Audit Committee	2 X Performance Audit Committee	1 X Performance Audit Committee	Achieved 1 X Performance Audit Committee held on 11 July 2019	Not Applicable	Not Applicable	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public	To improve administrative and	Corporate Governance	Number of Strategic Risk Management Registers	#	KPI 79	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Reviewed 2019/2020 Risk Management 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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Participation	governance capacity		Reviewed by 30 June 2020									Signed Attendance Registers	
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	Achieved 1 X Risk Management Meeting held on the 15 August 2019	Not Applicable	Not Applicable	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	Achieved 1 X MPAC meetings held on the 05 July 2019	Not Applicable	Not Applicable	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 82	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Anti-Corruption Prevention plan to be reviewed	Not Applicable	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 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 6 to be held	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Signed Attendance register	Office of the Municipal Manager
Priority Focus Area: Local 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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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 LED Strategy approved by Council by 30 June 2020	Development of term of reference and Submission of term of reference supply chain Management	Achieved TOR Submitted.	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 established by June 2020	Business profiling for all economic sectors and calling for nomination of the LED forum structure	Business profiling for all economic sectors done.	Not Applicable	Not Applicable	Database (Q1)/ Copy of the Advertisement/ List of LED Forum Committee (Q3&4) Signed attendance register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipality's LED initiatives including capital	#	KPI 87	1 156 jobs Created	1 200 Jobs created	36 Jobs created	Achieved 36 Jobs created.	Not Applicable	Not Applicable	Report on the employment of people	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
	Economic Environment		projects (EPWP, CWP) by 30 June 2020										
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	Achieved LUMS approved by Council (however not Gazetted and Council Resolution not signed)	Not Applicable	Not Applicable	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	Achieved Letter submitted to CoGHSTA (Coghsta appointed two service providers for townships finalization)	Not Applicable	Not Applicable	Letter submitted to CoGHSTA	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Amended SPLUMA By-Laws by June 2020	#	KPI 90	Land Development and Land Use Application	Amended SPLUMA By-Law by June 2020	Report to council requesting amendment of By-Law	Achieved Report to council requesting	Not Applicable	Not Applicable	Council resolution (Q1) Advert (q2)	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
						classification not efficient			amendment of By-Law			Gazetting (@3)	
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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Proof of submission and acknowledgment letter	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns held on Building Control	#	KPI 92	4 X Awareness campaigns	4 X Awareness Campaigns to be held on Building Control	1 X Awareness campaign	Achieved 1 X Awareness campaign on the 13 September 2019	Not Applicable	Not Applicable	Attendance register	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance conducted 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	Achieved 1 X Awareness campaign on the 13 September 2019	Not Applicable	Not Applicable	Attendance register	Planning & Economic Development
Priority Focus Area: Municipal Financial Viability													
Municipal Financial Viability and Management	To improve	Corporate Governance	Number of Annual Financial Statements compiled and	#	KPI 94	1 X 2017/2018	1x 2018/2019 AFS	1 X 2018/2019 AFS	Achieved 2018/2019 AFS	Not Applicable	Not Applicable	2018/2019A FS and Proof of Submissions	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
	financial viability		submitted to the Auditor General by 31 August 2019						compiled and submitted to the Auditor General by 31 August 2019			to the Auditor General	
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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Council Approved 2020/2021 Budget 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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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 days after the end of each month	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	Achieved 3 X Monthly Financial Reports	Not Applicable	Not Applicable	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	To improve financial viability	Percentage of Maintenance of cost coverage of 100% by 30 June 2020	%	KPI 100	1%	1%	1%	Not Achieved 3%	Not Applicable	Not Applicable	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%	Not Achieved 11%	Not Applicable	Not Applicable	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%	Not Achieved 18%	Not Applicable	Not Applicable	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
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%	Not Achieved 5%	Not Applicable	Not Applicable	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage payment on the INEP grants approved projects by 30 June 2020	%	KPI 104	100%	100%	25%	Not Achieved 23%	Not Applicable	Not Applicable	Report	Budget & Treasury
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	Achieved 1 X quarterly assets verification conducted	Not Applicable	Not Applicable	1x 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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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	#	KPI 107	1 X 2019/2020 Indigent register	1 X 2019/2021 Indigent register	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2020/2021 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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
			verified by 30 June 2020										
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%	Achieved 100%	Not Applicable	Not Applicable	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors divided by R-value annual revenue actually received for services) by 30 June 2020	%	KPI 109	45%	45%	45%	Not Achieved 18%	Not Applicable	Not Applicable	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	2019/2020 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1 st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020	%	KPI 110	95%	95%	95%	Not Achieved 83%	Not Applicable	Not Applicable	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	Achieved	Not Applicable	Not Applicable	Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2020	#	KPI 112	4 X SCM reports	4 X SCM Reports	1 X SCM Reports	Achieved 1 X SCM Reports	Not Applicable	Not Applicable	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2020	#	KPI 113	16 X Budget related policies reviewed	16 X Budget related policies reviewed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Council Approved Policies with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Licensing and registration fee report processing payment by June 2020	#	KPI 114	12 X Reports	48X Reports on Licensing and registration fee to be processed for payment on	12x Reports on Licensing and registration fee processes	Achieved 12x Reports on Licensing and registration fee	Not Applicable	Not Applicable	12X Reports on Licensing and registration fee compiled and submitted	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 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2019	Reasons for Variations if any	Corrective Measures		
							80:20, Road Traffic Management Cooperation , Road Traffic Infringement Agency & Driving License Card Account	for payment on 80:20, Road Traffic Management Cooperation , Road Traffic Infringement Agency & Driving License Card Account	processes for payment on 80:20, Road Traffic Management Cooperation , Road Traffic Infringement Agency & Driving License Card Account			budget and 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

7. Conclusion

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

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