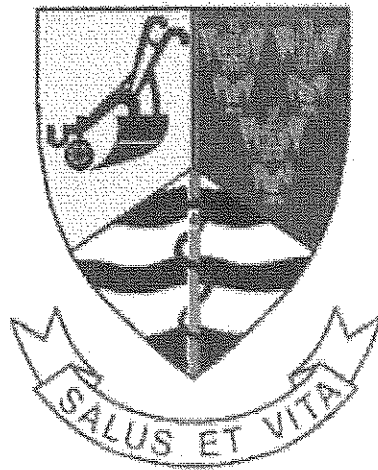


**ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR ENDED
30 JUNE 2020**



BELA-BELA LOCAL MUNICIPALITY

2019/2020

TABLE OF CONTENTS

1. INTRODUCTION	5
2. LEGISLATIVE REQUIREMENT	5
3. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS	6
3.1 Summary Of Indicators And Their Classification	6
3.2 List of Withdrawn Indicators	7
3.3 Overview Of The Performance Summary	8
4. PERFORMANCE COMPARISON OF THE 2019/2020 FINANCIAL YEAR AND THE PRIOR-YEAR 2018/19 (% ACHIEVED KPAs)	9
5. SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS AT 30 JUNE 2020	11
6. VALIDATION OF PERFORMANCE INFORMATION	11
7. DETAILED ANNUAL PERFORMANCE INFORMATION	12
8. LIST OF SERVICE PROVIDER'S AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS	70
8.1 Performance Rating on Service Providers	70
8.2 Other External Service Providers and their ratings.....	78
9. ANALYSIS OF AND LESSONS OF THE OVERAL PERFORMANCE	88
10. CONCLUSION	88

LIST OF TABLES

Table 1: Summary of KPIs Per KPA.....	6
Table 2: Overview Of Performance Summary	8
Table 3: Performance Comparison (KPIs % Achievement)	9
Table 4: Overall Performance (%) for KPAs based on the performance of each KPI.....	10
Table 5: Summary of Budget allocation and Expenditure (Capital Projects) by end of end of June 2020.....	11
Table 6: Detailed Performamnce Information.....	13

LIST OF FIGURES

Figure 1: Performance Summary per KPA.....	8
Figure 2: Performance comparison between 2018/19 and 2019/20 financial years	10

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
NKPA	National Key Performance Areas
KPA	Key Performance Area
KPI	Key Performance Indicators
UoM	Unit of Measurement
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
AGSA	Auditor General of South Africa
MPAC	Municipal Public Accounts Committee
AFS	Annual Financial Statements
CoGHSTA	Cooperative Governance , Human Settlement and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
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 and Communication Technology
PED	Planning and Economic Development
FY	Financial Year
LGSETA	Local Government Sector Education Training Authority
WSP	Work Skills Plan
MVA	Mega Voltage Amps
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Programme
WSIG	Water Services Infrastructure Grant
PPII	Project Performance Implementation Indicator

1. INTRODUCTION

The Annual Performance Report is hereby submitted to the Bela-Bela Municipal Council in terms of the Municipal Systems Act, No. 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting.

This report covers the performance information from 01 July 2019 to 30 June 2020 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as amended in conjunction with the Budget Adjustment during February 2019, in relation to the objectives and targets as summarized in the Municipality's Integrated Development Plan (IDP).

This Report reflects the actual performance of the Municipality as measured against the performance indicators and targets in its 2019/20 Integrated Development Plan (IDP), 2019/2020 Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, this report takes into account the 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. Each KPA has a number of Municipal Programmes which is linked to the Integrated Development Plan of the Bela-Bela Municipality to focus on priority development initiatives in a more coherent and organised manner.

2. LEGISLATIVE REQUIREMENT

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000 as amended; which stipulates the follows:

A municipality must prepare for each financial year a performance report reflecting:

(a) the performance of the Municipality and each external service provider during that financial year;

(b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and

(c) measures taken to improve performance.

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, organised and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the Municipal Entities. The report contain, *inter alia*, performance of municipal programmes and projects from the IDP/Budget/SDBIP and service provider’s performance.

3. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

Performance management in the municipality is managed through the council approved Performance Management System Framework which clearly defines the process and reporting cycles of the performance information. The reporting cycles in the SDBIP are monitored quarterly and early warning indicators are picked up which are there for discussion and corrective measure effected, this is referenced on revised indicators of the SDBIP. The Annual Performance Report contain both performance information from the Original (Initial) SDBIP as well as the revised performance information. Targets indicated as “*withdrawn*” are there ones that will not be applicable for reporting herunder.

3.1 Summary Of indicators and their classification

Table 1: Summary of KPIs per KPA

No.	KPAs	Total No. of KPIs	KPIs withdrawn
1	Basic Service Delivery and Basic Infrastructure	41	5
2	Local Economic Development	4	1
3	Municipal Institutional Transformation and Development	17	1
4	Municipal Financial Viability and Management	21	3
5	Good Governance and Public Participation	26	1
6	Spatial Rationale	6	0
Total		115	11

There are five legislated KPA’s and one which was later added after the enacting of the Spatial Planning and Land Use Act. The KPA is called “*Spatial Rationale*”. Given the importance of the KPA the municipality has included indicators that relates to this KPA which its implementation mandate is under the Planning and Economic Development Department. There is a total of 115 KPIs which are inclusive of capital projects, 11 of them were KPIs that were not applicable for reporting which are termed as “*withdrawn*” and were not considered for performance rating in terms of targets achievements. It should however be noted that the original and approved SDBIP had 114 KPIs. During the revision or adjustment of the SDBIP, KPI 3 was split into two, KPI 3 dealing only with the replacement of faulty and non-functional water meters and the added KPI numbered KPI 4 to deal only with the installation of new water meters making the new total of all KPIs to be 115. **The total number of applicable KPIs for**

reporting stands at 104 after withdrawing 11 and these were KPIs considered for performance rating for targets achievements.

3.2 List of Withdrawn Indicators

KPI CODE	KPI	DEPARTMENT	REASONS FOR WITHDRAWAL
KPI 8	Number of monthly drinking water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	Technical Services	The KPI is withdrawn because it was found to be irrelevant.
KPI 14	Number of monthly treated waste water/ effluent water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	Technical Services	The KPI is withdrawn because it was found to be irrelevant.
KPI 22	Number of Electricity Meter Audit conducted by 30 June 2020.	Technical Services	The KPI is withdrawn because it was found to be irrelevant.
KPI 33	Number of Licensing and registration fee report compiled and submitted to budget and treasury for processing payment by June 2020	Social and Community Services	The KPI is withdrawn because it was found to be irrelevant.
KPI 41	Percentage of the work completed as measured according to the PPII for the Masakhane: Development of sports facilities by 30 June 2020	Technical Services	The KPI is withdrawn due to budget adjustments
KPI 56	Number of Panel of Medical Specialists appointed by 30 June 2020	Corporate Services	Withdrawn due to budget constraints
KPI 72	Number of Social Media Policy developed and approved by June 2020	Office of the Municipal Manager	The KPI is withdrawn due to financial constraints
KPI 86	Number of LED summit held by 30 June 2020	Planning and Economic Development	The KPI is withdrawn due to financial constraints
KPI 102	Percentage payment on budgeted capital projects identified for 2019/2020 financial year i.t.o IDP	Budget & Treasury	The KPI is withdrawn because is a repeat KPI's 103, 104 & 105
KPI 113	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2020	Budget & Treasury	The KPI is withdrawn due to the fact that is included on the monthly financial statement on KPI 100
KPI 115	Number of Licensing and registration fee report processing payment by June 2020	Budget & Treasury	The KPI is withdrawn because it was found to be irrelevant.

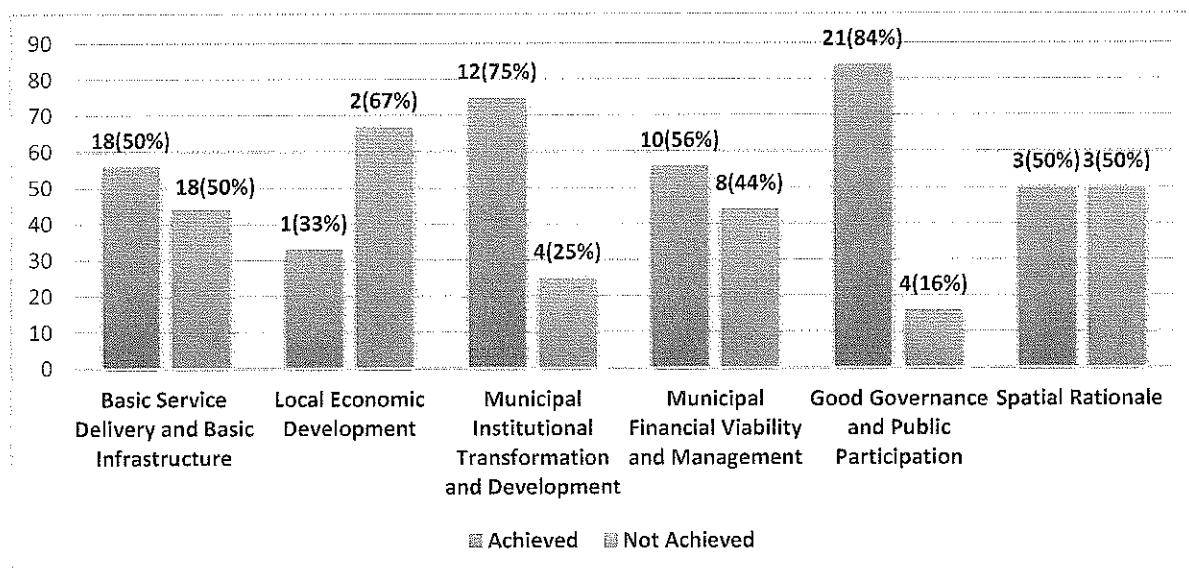
3.3 Overview of the performance summary

Table 2: Overview of the performance summary

No.	KPAs	Achieved	%	Not Achieved	%
1	Basic Service Delivery and Basic Infrastructure	18	50%	18	50%
2	Local Economic Development	1	33%	2	67%
3	Municipal Institutional Transformation and Development	12	75%	4	25%
4	Municipal Financial Viability and Management	10	56%	8	44%
5	Good Governance and Public Participation	21	84%	4	16%
6	Spatial Rationale	3	50%	3	50%
Totals		65	62.5%	39	37.5%

A total of 67 KPIs were achieved out of 104 applicable indicators which were due for reporting by end of the financial year. A total of 37 were not achieved of which reasons and corrective measures are indicated in the report. The overall performance of the institution is sitting at 66 indicators achieved out of 104 which translate to 63 percent of achievement and 38 indicators not achieved out of a total of 104 that translate to 37 percent.

Figure 1: Performance Summary per KPA



The graph above presents Performance indicators per KPA in the municipality. The information on the graph is directly derived from the reported information of actual work achieved as reported by end of the financial year (30 June 2020). The LED KPA has the least KPIs due to the fact that most work around

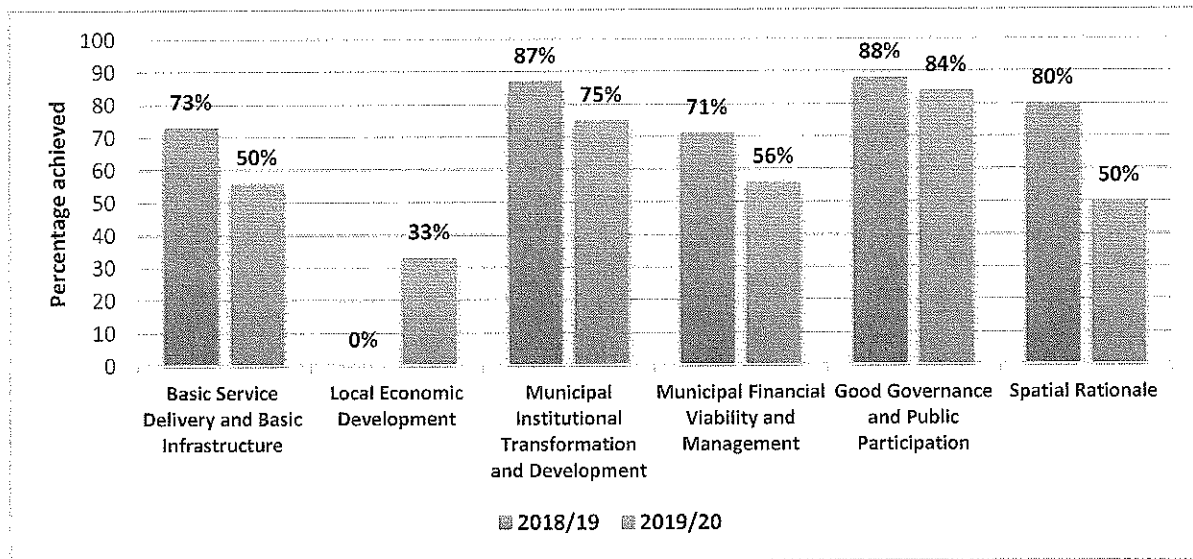
the KPI is beyond the control of the municipality, however the municipality only included KPIs that are with the control of the municipality.

4. PERFORMANCE COMPARISON OF THE 2019/2020 FINANCIAL YEAR AND THE PRIOR-YEAR 2018/2019 (% ACHIEVED KPAs)

Section 46 (1) (b) requires the Annual Performance Report to include comparison of set targets of the reported year with the previous years's performance. This section summarises the the performance trend of the two financial years. The rating is based on Indicators that were achieved and a total of indicators not achieved for both financial year. The graph and table hereunder] present a summary of performance trend based on the two financial years.

Table 3: Performance Comparison (KPIs % achievement)

No.	KPAs	2018/19 FY			2019/20 FY		
		Achieved	Not Achieved	% Achieved	Achieved	Not Achieved	% Achieved
1	Basic Service Delivery and Basic Infrastructure	27	10	73%	18	18	50%
2	Local Economic Development	0	1	0%	1	2	33%
3	Municipal Institutional Transformation and Development	13	2	87%	12	4	75%
4	Municipal Financial Viability and Management	12	5	71%	10	8	56%
5	Good Governance and Public Participation	22	3	88%	21	4	84%
6	Spatial Rationale	4	1	80%	3	3	50%
Totals		78	22	78%	65	39	62.5%
		100			104		

Figure 2: Performance comparison (% for KPIs achieved) between 2018/19 and 2019/20 financial years

The table and graph above presents a comparison of the overall performance of the institution based on the applicable indicators and targets. In the 2018/2019 financial year the municipality had achieved a total of 78 targets compared to 67 achieved targets for 2019/2020. However the total number of indicators applicable for the 2018/2019 financial was 100 which is less compared to 104 for the 2019/2020 financial year. The numbers can be translated as follows: In the 2018/2019 financial year the municipality achieved a 78 percent of the overall achievements as compared to the 64 percent for the 2019/2020 financial year.

Rating Based On Workdone

Overall rating of the performance of the municipality is done based on the actual work done and considers all the work that is actually done. If there has been an over achievement where targets have been reached, the work is recognised and if there is work done and the target has not been achieved, the work done is also recognised. Therefore each indicator is rated individually and scored based on the work done or work performed. The rating system is applied on all targets i.e. achieved and not achieved on all applicable indicators. The total number of percentage of all indicators is added and divided by the total number of applicable indicators in order to arrive at an average percentage rating.

Table 4: Overall performance (%) for KPAs based on the performance of each KPI

No.	KPAs	No. of KPIs	Cumulative percentage of KPIs	Average %
1	Basic Service Delivery and Basic Infrastructure	36	2951	81.97
2	Local Economic Development	3	275	91.67

3	Municipal Institutional Transformation and Development	16	1542	96.38
4	Municipal Financial Viability and Management	18	1479	82.16
5	Good Governance and Public Participation	25	2225	89
6	Spatial Rationale	6	400	66.67
Totals		104	8872	85.30

Based on the information presented above for recognition of work done on each applicable KPI (both achieved and not achieved), the calculated overall institutional performance is 85.30 percent.

5. SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS AT 30 JUNE 2020

Table 5: Summary of Budget allocation and Expenditure by end of end of June 2020

Grant	Initial Total Allocation	Actual Expenditure by 30 June 2020	Expenditure %
MIG	R 25 911 000,00	R23 329 696. 44	90. 0
WSIG	R 45 000 000.00	R33 001 391. 21	73
INEP	R 6 000 000,00	R5 997 716. 56	99. 9
Total	R 76 911 000,00	R62 328 804. 27	81. 0

The municipality had a total of R 75 615 450,00 of total grants allocated to implement basic service delivery projects. A total of R62 328 804. 27 has been spent by end of June 2020 which translate to 82.4% expenditure. A difference of R13 286 645. 73 has not been spent that translates to 17. 6%. The outstanding percentage is explained in the detailed performance report.

6. VALIDATION OF PERFORMANCE INFORMATION

The performance reports (In year and annual) are submitted to internal audit for verification and validation of reported information. The comments and or outcome from the internal audit are reflected on the Internal Audit reports on performance which are then submitted to the Audit Committee. After internal audit comments the report therefore becomes final. Which is therefore taken through council process for approval.

7. DETAILED ANNUAL PERFORMANCE INFORMATION

Table 06 on the following page details the performance information as reported and verified by Internal Audit Unit within the Bela-Bela Local Municipality as at 30 June 2020.

Project Performance Implementation Indicator (PPII)		
Item No.	Performance Description	% completed
1	Appointment of Consulting Engineers	5
2	Scoping Report completed and approved	10
3	Preliminary Designs completed and approved	15
4	Detailed Design Report and Drawings approved	20
5	Draft Tender Document (Bid Specifications) approved	25
6	Tender Advertised	30
7	Tender Evaluation completed	35
8	Tender Adjudication completed	40
9	Appointment of Contractor	45
Construction Stage (Completed as per scope of works and monthly reports)		
10	0-10% complete	50
11	10-20% complete	55
12	20-30% complete	60
13	30-40% complete	65
14	40-50% complete	70
15	50-60% complete	75
16	60-70% complete	80
17	70-80% complete	85
18	80-90% complete	90
19	Practical Completion of the Works (Snag List)	95
20	Completion of the Works and Handover	100
21	Defects Liability Period (Retention) Stage	
22	Final Completion	

Table 6: Detailed Performance Information

Achieved											Not Achieved											Withdrawn										
Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating																
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	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 for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2020	KPI 1	%	The existing Water Treatment Works 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	Not Achieved	Delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown.	Contractor was granted 52 days lost during the enforced Level 5 Lockdown to combat the spread of the Covid-19 pandemic and for the late delivery of material to site. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.	Completion Certificate	Technical Services	75%																
		The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Rapotokwane: Water desalination plant	The Rapotokwane: Water desalination plant completed as measured	Percentage of the work completed as measured	KPI 2	%	The quality of the water from boreholes supplying	90% of the work completed as measured	Not Achieved	Contractors slow commencement on site due to	Contractor to be granted 70 days' time lost due to	Quarterly progress report.	Technical Services	67%																

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Development	Water and Sewerage Services	2018/2019 FY	2018/2019 FY		on plant completed as measured according to the PPII by 30 June 2020.	measured according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020			the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a need to treat the water.	according to the PPII for the Rapotokwane: Water desalination plant by 30 June 2020		disputes with Local emerging Sub-Contractors. Further delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 2nd quarter of the 2020/21 financial year as a Roll-over.				
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	500 reported water meter replaced	Not achieved 173 meters were replaced	Supply and install new and faulty water meters	The number of new and faulty water meters installed by 30 June 2020.	Number of faulty and non-functional water meters replaced in Bela-Bela by 30 June 2020	KPI 3	#	A list of the non-functional and faulty meters exists, and there is also a need to install new meters for 900 households in Bela-X9	675 faulty and non-functional water meters replaced in Bela-Bela by 30 June 2020.	Achieved 746 faulty and non-functional water meters were replaced.	Variance is 71 meters that were expedited through the WSIG funded project.	Set Targets as per the Target of the project in future. Completed and signed Job Cards	Technical Services	110%	

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	500 reported water meter replaced	Not achieved 173 meters were replaced	Supply and install new and faulty water meters	The number of new and faulty water meters installed by 30 June 2020.	Number of New water meters installed in Bela 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-X9	300 New water meters installed in Bela-Bela Ext 9 by 30 June 2020	Not achieved	The project delayed to commence due to the initial Nationwide Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020.	The project will be completed in the 2020/21 financial year as it is a Multi-year with its budget also available in that financial year.	Completed and signed Job Cards	Technical Services	0%	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	9 501 Formal HH	Achieved 15 835 Formal HH provided with basic level of water	Formal households provided with access to basic level of water	Number of formal households with access to basic level of water by 30 June 2020	Percentage of formal households to be provided with basic level of water by 30 June 2020.	KPI 5	%	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).	Achieved 100.46% (9 132) formal households were provided with basic level of water.	The additional 0.46% difference (42 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	Technical Services	100.46 %	

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	4 269 Informal HH to be provided with access to basic level of water	Achieved 4 269 Informal HH were provided with relief level of water	Informal households provided with access to basic level of water	Number of informal households provided with access to basic level of water by 30 June 2020	Percentage of informal households to be provided with basic level of water by 30 June 2020.	KPI 6	%	4 269 Informal HH were provided with relief level of water	100% (4 269 informal households provided with basic level of water by 30 June 2020).	Achieved 100% (4 269 informal households were provided with basic level of water.)	being opened.	None	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services	100%
		4 269 Informal HH to be provided with access to basic level of water	Achieved 4 269 Informal HH were provided with relief level of water	Informal households provided with access to basic level of water	Number of informal households provided with access to basic level of water by 30 June 2020	Percentage of informal households to be provided with basic level of water by 30 June 2020.	KPI 6	%	4 269 Informal HH were provided with relief level of water	100% (4 269 informal households provided with basic level of water by 30 June 2020).	Achieved 100% (4 269 informal households were provided with basic level of water.)	being opened.	None	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	421 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water	Achieved 666 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water	Non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water	Number of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	KPI 7	%	421 Number of non-residential properties (business, churches, schools & hospitals) 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).	The - 10% difference (44 less) 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	Propose and adopt a range of the % acceptable as being achieved.	Billing Report	Technical Services	90%	
		421 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water	Achieved 666 Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of water	Non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water	Number of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2020	KPI 7	%	421 Number of non-residential properties (business, churches, schools & hospitals) 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).	The - 10% difference (44 less) 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	Propose and adopt a range of the % acceptable as being achieved.	Billing Report	Technical Services	90%	

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Monthly drinking water quality assessments	Number of monthly drinking water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	The KPI is withdrawn	KPI 8 (Withdrawn)	%	12x monthly drinking water quality assessments are done monthly to monitor compliance with standards (SANS 241).	12x monthly drinking water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2019	The KPI is withdrawn	new accounts being opened.	Not Applicable	Not Applicable	Technical Services	N/A
									There is a need to	100% of the work						
Basic Service	Resource Management	The target was not	The target was not	Bela Bela: Waste	The Bela-Bela:	Percentage of the	KPI 9	%								

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Delivery and Infrastructure Development	Cost of Infrastructure and Services	applicable on the 2018/2019 FY	applicable on the 2018/2019 FY	Water Treatment Works (WWTW) recycling of treated effluent	Waste Water Treatment Works (WWTW) recycling of treated effluent completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020.	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			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.	completed as measured according to the PPII for the Bela-Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent by 30 June 2020		enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown.	30 days lost during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic and a further 11 days due to late delivery of material to site. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Bela Bela Ext 8 & Future: Bulk sewer Outfall	The Bela-Bela Ext 8 & Future: Bulk sewer Outfall completed as measured according to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 8 & Future:	KPI 10	%	Bulk sewer capacity constraint in Ext 8&9 due to the newly connected households	100% of the work completed as measured according to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer	Achieved 100% (Completion of the works and handover)	None	None	Completion Certificate	Technical Services	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Bela Bela: Upgrading of the Aventura sewer Pump Station	June 2020.	Bulk sewer Outfall by 30 June 2020	KPI 11	%	The Aventura Pump Station is undercapacitated and also takes in a lot of stormwater ingress. Therefore there is a need to upgrade it.	Outfall by 30 June 2020			Contractor to be granted the 45 days lost during the appointment letter, Quarterly progress reports & Completion Certificate.	Design's approval letter, Contractor's appointment letter,	Technical Services	75%
		The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Bela Bela: Upgrading of the Aventura sewer Pump Station	The Bela-Bela: Upgrading of the Aventura sewer Pump Station storm water completed as measured according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020	KPI 11	%	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	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			Late start by Contractor due to non-compliance with contractual obligations. Further delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.	Contractor to be granted the 45 days lost during the appointment letter, Quarterly progress reports & Completion Certificate.	Technical Services	75%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	9 463 formal HH to be provided with access to basic level of Sanitation	Achieved 9 987 formal HH provided with access to basic level of	Formal households with access to basic level of Sanitation	Number of formal households with access to basic level of Sanitation by 30 June 2020	Percentage of formal households with access to basic level of Sanitation	KPI 12	%	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)	Achieved 101% (9 531 formal households were provided with basic	The additional 1% difference (101 formal households) is caused by the change in the billing	Propose and adopt a range of the % acceptable as being achieved.	Billing report	Technical Services	101%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	735x Number of non-residential properties	Achieved 747 of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation	Number of non-residential properties (business, churches, schools & hospitals) with access to basic level of sanitation by 30 June 2020	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2020.	KPI 13	%	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).	level of sanitation)					
			Sanitation 100%			by 30 June 2020						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	Technical Services	99%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	4x quarterly assessment conducted to meet acceptable limits in terms of the standard (SANS 241) treated effluent	Achieved 4x Waste Water quality conducted in accordance with standards (SANS 241)	Monthly treated waste water/effluent water quality assessments	Number of monthly treated waste water/effluent water quality assessments done to monitor compliance with the acceptable limits in terms of the standards (SANS 241) by 30 June 2020	The KPI is withdrawn	KPI 14 (Withdrawn)	%	12x monthly treated waste water/effluent water quality assessments are done monthly to monitor compliance with standards (SANS 241).	12x monthly treated waste water/effluent water quality assessments will be done to monitor compliance with standards (SANS 241) by 30 June 2020	The KPI is withdrawn	accounts being opened.	Not Applicable	Not Applicable	Technical Services	N/A
		Resource Management of Infrastructure and Services	Not Achieved	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	Number of kilometers of new roads constructed/surfaced	KPI 15	#	A backlog of 108km of roads exists	3.5 kilometers of new roads constructed/surfaced in Bela-Bela			Sub-Contractors stopped all activities on site in January 2020 due to non-	The Contractor was granted extension of time.	Quarterly progress reports, Letters of extension of time.	Technical Services

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
					as measured according to the PPII by 30 June 2020.	in Bela-Bela Ext 4, 6, 7 & 8				Ext 4, 6, 7 & 8 by 30 June 2020.		payment by the main Contractor. After that was resolved, the nationwide lockdown enforced to combat the spread of the Covid-19 pandemic delayed the project further and it could not recover since then.				
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	0.3m 100% construction	Not Applicable Projects not executed	Bela Bela Spa Park: Stormwater	The Bela-Bela Spa Park: Storm-water completed as measured according to the PPII by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	KPI 16	%	Undercapacitated stormwater drainage system in Spa Park.	55% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	Achieved 70% (Construction Stage at 40 - 50%)	None	None	Quarterly progress report	Technical Services	127%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Bela Bela Ext 5 & Hostel view: Road paving & storm water	The Bela-Bela Ext 5 & Hostel view: Road paving & storm water completed as measured according to the PPII by 30 June 2020.	Number of kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.	KPI 17	#	A backlog of 108km of roads exists	1.2 kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020.		Delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown.	It is a multi-year project therefore the work will be completed in the 2020/2021 financial year.	Quarterly progress report.	Technical Services	57%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Bela Bela: 132/ 11kVA 2 x 20MVA Sub-Station	The Bela-Bela: 132/11kVA 2x 20MVA Sub-Station completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020.	KPI 18	%	Incomplete Roll-over project.	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		Underperformance by both the Consultant and the Contractor	Termination of Contract for both the Contractor and the Consultant.	Letters of termination.	Technical Services	0%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Bela Bela Ext 9: Electrification of Households	Number of households connected with electrical supply in Bela Bela Ext 9 by 30 June 2020	30 June 2020	KPI 19	#	Newly developed X9 lacks electricity supply.	200 Households connected with electricity supply	Achieved 200 Households connected with electricity supply	None	None	Completion Certificate	Technical Services	100%
		The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Electricity	Number of households provided with access to basic level of electricity by 30 June 2020.	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2020.	KPI 20	%	10 466 households were provided with access to basic level of Electricity	100% (10 284 formal households to be provided with access to basic level of Electricity by 30 June 2020).	Achieved 101% (10 436 formal households provided with access to basic level of Electricity)	The additional 1% difference (101 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 and pre-paid meters	Technical Services	101%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	941 non-residential properties with access to electricity	Achieved 1 245 non-residential properties provided with access to electricity	Electricity	Number of non-residential properties provided with access to basic level of electricity by 30 June 2020.	Percentage of non-residential properties to be provided with access to electricity by 30 June 2019.	KPI 21	%	941 non-residential properties provided with access to electricity	100% (1 209 non-residential properties to be provided with access to electricity by 30 June 2020).	Achieved 152% (1 832) non-residential properties provided with access to electricity	The additional 52% difference (623 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 and pre-paid meters	Technical Services	152%
		244 Electricity Meter Audit to be conducted	Not Achieved 35 Electricity Meter Audit	Electricity Meter Audit conducted	Number of Electricity Meter Audit conducted by 30 June 2020.	The KPI is withdrawn	KPI 22 (Withdrawn)	#	Electrical Meter Audits are conducted annually for revenue protection.	240 Electrical meters to be audited by 30 June 2020	The KPI is withdrawn	Not Applicable	Not Applicable	Not Applicable	Technical Services	N/A

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% of formal households with access to Solid Waste Removal	Not Achieved 9355 of formal households with access to Solid Waste Removal 96%	Formal households with access to Solid Waste Removal	Percentage of formal households with access to Solid Waste Removal by June 2020	Percentage of formal households with access to Solid Waste Removal by June 2020	KPI 23	%	100% (9763 of formal households with access to Solid Waste Removal)	100% (9189 HH) percentage of formal households with access to Solid Waste Removal by June 2020	Achieved. 101% (9289 HH) percentage of formal households with access to Solid Waste Removal	The additional 1% difference (100 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 being opened.	Propose and adopt a range of the % acceptable as being achieved.	Collection Schedule and billing report	Social and Community Services	101%
		100% of informal households with access to Solid Waste Removal	Achieved 3088 Informal households 100%	Informal households with access to waste collection	Percentage of informal households with access to waste collection by June 2020	Percentage of informal households with access to Solid Waste Removal by June 2020	KPI 24	%	100% (3088 of informal households with access to Solid Waste Removal)	100% (3088 of informal households with access to Solid Waste Removal)	Achieved 100% (3088 of informal households with access to Solid Waste Removal)	None	Collection report on informal settlements and villages; Register/list	Social and Community Services	100%	
Basic Service Delivery	To promote the welfare of the community	100% of formal households with access to Solid Waste Removal	Achieved 574 Non-Residential 100%	Waste Management	Percentage of non-residential	Percentage of non-residential	KPI 25	%	100% (569 non-residential)	100% (352 non-residential)	None	The - 2% difference (7 less)	Propose and adopt a range of the	Collection Schedule and billing report	Social and Community Services	98%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
and Infrastructure Development	of the community	of non-residential properties	residential properties 101%	t and Cleansing	properties (business, Schools & Hospital) with access to waste collection by June 2020	properties (business, churches, Schools & Hospital) with access to waste collection by June 2020			properties (Business, Churches, Schools & Hospitals) with access to basic level of Solid Waste Removal (kerbside collection once a week)	properties (Business, Churches, Schools & Hospitals) with access to Waste collection by June 2020		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.	% acceptable as being achieved or not achieved.			
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	5x Waste Management awareness campaigns	Achieved 5x Waste Management awareness campaigns held at 25 September Madiba	Waste Management and Cleansing	Number of awareness campaigns conducted by June 2020	Number of Waste Management awareness campaigns conducted by June 2020	KPI 26	#	5x Waste Management awareness campaigns conducted	5x Waste Management awareness campaigns to be conducted		Awareness campaign could not be done due to the outbreak of the COVID-19 pandemic and lockdown restrictions	Target to be deferred to the next financial year	Agenda, Attendance register, Notice and Report to top management	Social and Community Services	60%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoI)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	2x illegal dumping areas transformed into aesthetically landscaped	Park, 13 November 2018 Thokome lanang care center, Piennarsre vier 19 February, old Clinic 25 March,, Blaubosc h Primary , 18 June 2019	Waste Management and Cleansing	Number of illegal dumping areas transformed into aesthetically landscaped areas (corner Raeleng School & Next Sedibeng bar) by June 2020		KPI 27	#	2 X Illegal dumping areas transformed into aesthetically landscaped	2 X Illegal dumping areas to be transformed into aesthetically landscaped			Target to be deferred to the next financial year	Reports on transformed illegal dumping sites and pictures	Social and Community Services	50%
		5x Reports	Achieved 5x	Waste Management	Number of Landfill		KPI 28	#	5 X Landfill Site	5 X Landfill Site permit	Achieved	None	None	Audit Reports on Landfill site	Social and Community Services	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
and Infrastructure Development	of the community		Land site Audit conducted and reports 13th September, 05th November, 06th December, 2018, 04th April 2019 & 13th June 2019	t and Cleansing	Site permit Audit report conducted by June 2020				Reports produced	audit Reports to be conducted	5X Landfill Site permit Audit Reports conducted on the 12th September 2019, 13 November 2019 & 10 December 2019, 11 March 2020					
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	2x Waste Minimization Initiatives to be conducted	Achieved 2x Waste Minimization Initiatives conducted with Tuneup (PTY) LTD and Light of Africa	Waste Management and Cleansing	Number of Waste Minimization Initiatives implemented by June 2020	Number of waste minimization initiatives (recycling & separation at source, Keep Bela Clean School campaign s with all primary school and Good green deeds campaign at Ward	KPI 29	#	2 X Waste Minimization Initiatives conducted	2 X Waste Minimization Initiatives (recycling & separation of source) to be conducted	2 X Waste Minimization Initiatives conducted	Initiative could not be done due to the COVID-19 pandemic and lockdown restrictions	Target to be deferred to the next financial year	Reports and attendance register	Social and Community Services	50%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Audit number of paying households & Informal Settlement Development and by-laws (i.e. waste collection, animal keeping & Noise pollution)	The target was erroneously included in the 2018/2019 SDBIP, therefore target is withdrawn.	Waste Management and Cleansing Protection and emergency services	Number of by-laws on Solid Waste Management, By-Law on Noise pollution and By-law on Animal keeping (impounding) to be developed and approved by Council by the 30 May 2020	9) conducted by 30 June 2020	KPI 30	#	Draft By-law on Solid Waste Management, Outdated By-law on Noise pollution and Draft By-law on Animal keeping (impounding)	3x By-law on Solid Waste Management, By-law on Noise pollution and By-law on Animal keeping (impounding) to be developed	Not Achieved	Council Meetings could not sit at the end of Q3 due to the outbreak of the COVID-19 pandemic and restrictions for the approval of the By-Law	Target to be deferred to the next quarter	Public Notice (Advertisement), Attendance Register and Approved By-Law with Council resolution	Social and Community Services	67%
		24x Road blocks to be conducted	Achieved 57x Road blocks conducted	Protection and emergency services	Number of road blocks conducted by 30 June 2020		KPI 31	#	66X Road blocks	36 X Road blocks to be conducted	Not Achieved	Roadblocks could not be done in Q4 due to outbreak of the COVID-19 pandemic	Target to be deferred to the next financial year	Staff signed attendance Registers/ and Reports	Social and Community Services	67%
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	The target was not applicable on the	The target was not applicable on the	Protection and emergency services	Number of Road safety awareness		KPI 32	#	-	2 X Road safety awareness campaigns	Not Achieved	Awareness campaign could not be done in Q4	Target to be deferred to the next	Program/ educational pamphlets and	Social and Community Services	50%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Infrastructure Development		2018/2019 FY	2018/2019 FY		campaigns conducted by June 2020					to be conducted		due to the outbreak of the COVID-19 pandemic and restrictions	financial year.	attendance register.		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Licensing and registration fee	Number of Licensing and registration fee compiled and submitted budget and treasury for processing payment by June 2020	The KPI is withdrawn due to the fact is not services delivery KPI	KPI 33(Withdrawn)	#	48 X Reports	48X Reports on Licensing and registration fee compiled and submitted budget and treasury for payment on 30:20, Road Traffic Management, Cooperation, Road Traffic Management, Infringement Agency & Driving License Card Account	The KPI is withdrawn due to the fact is not services delivery KPI	Not Applicable	Not Applicable	Not Applicable	Social and Community Services	N/A
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	5x community halls to be maintained.	Achieved 5x community halls maintained	Parks and Community facilities	Number of community halls maintained by June		KPI 34	#	5 X Community Halls to be maintained	5 X community halls to be maintained (Spa Pak Community		Facilities have been closed in Q4 due to the outbreak of	Target deferred to the next financial year	Maintenance Register/Schedule	Social and Community Services	75%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Development		Spa Pak community hall, Jinnah Park Community hall, Bela-Bela community hall. Multi-Purpose Center & Piennarsriver community hall	Spa Pak community hall, Jinnah Park Community hall, Bela-Bela community hall. Multi-Purpose Center & Piennarsriver community hall		2020. (Spa Park Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsriver Community Hall)					Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Piennarsriver Community Hall)		the COVID-19 pandemic and lockdown restrictions				
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	3x cemeteries to be maintained	Achieved 3x cemeteries maintained	Parks and Community facilities	Number of cemeteries maintained by June 2020	Number of Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakane Cemetery)	KPI 35	#	3 X cemeteries maintained (Mazakhele Cemetery, Currently use/R516 Cemetery & Masakane Cemetery)	4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakane Cemetery.	Not Achieved	COVID-19 pandemic and lockdown restrictions	Target deferred to the next financial year	Maintenance Register/schedule	Social and Community Services	75%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	The Bela-Bela: Extension of existing grave yard	The Bela-Bela: Extension of existing grave yard completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020.	KPI 36	%	Current 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	Not Achieved	Preliminary designs completed but Detailed Designs still not finalised. Delays were caused by the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 March to 30 April 2020.	The project will be completed in the 2020/21 financial year as it is a Multi-year with its budget also available in that financial year.	Appointment of Contractor	Technical Services	33%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Policy on usage of Sports and recreational facilities	Number of policy on usage of Sports and recreational facilities by June 2020	Number of policy on usage of Sports and recreational facilities and applicable tariffs by June 2020	KPI 37	#	Draft Policy on usage of Sports and recreational facilities to be reviewed	Review of Policy on Sports and recreational facilities and applicable tariffs by June 2020	Achieved Council Approved Policy on usage of Sports and recreational facilities and applicable tariffs	None	None	Notice; Attendance register; Agenda; Council Approved policy	Social and Community Services	100%
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	14x 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, Masakhan e B, Piennarsre vier & Rapotokw	Achieved 14x sports facilities maintained. Moloto street, Bela Bela high, SUNFA, Ext 6, Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan e B, Piennarsre vier &	Parks and Community facilities	Number of sports facilities maintained by June 2020.. (Moloto street, Bela-Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhan e A, Masakhan e B, Piennaarsri	Number of sports facilities maintained by June 2020.. (Moloto street, Bela-Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhan e A, Khabele B, Spa Park, Masakhan e A, Masakhan e B, Piennarsre vier & Rapotokwa ne)	KPI 38	#	14 X sports facilities to be maintained. (Moloto Street, Bela-Bela High, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Khabele B, Spa Park, Masakhan A, Masakhan B, Piennarsre vier & Rapotokwa ne)	13 X Sports facilities to be maintained. (Bela Bela high, SUNFA, Ext 6 ,Ext 8, Ponto,, Leseding, Khabele A, Spa Park, Masakhan A, Masakhan B, Piennarsre vier & Rapotokwa ne)	Facilities have been closed in Q4 due to the outbreak of the COVID-19 pandemic and lockdown restrictions	Target deferred to the next financial year	Maintenance Register/ schedule	Social and Community Services	75%	

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100%	Rapotokwane		Number of parks maintained by June 2020	Number of parks to be maintained in the Town drive park, Madiba park, RCC park, Ext 6 park, Piennarsre Drive & Town-Drive park	KPI 39	#	6 X parks maintained (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsre Drive park & Grobler park, Mabusela Street park, Leseding Park, Piennarsre Drive park)	11 X parks to be maintained. Bulbulia park, Piennarsre Drive park, Grobler park, Mabusela park, Moloto park, Miles park, Oosthuizen park, Woodpacker park, Leseding Park, Town park and Ext 6 park by June 2020			Target deferred to the next financial year	Maintenance Register/schedule	Social and Community Services	75%
		6x parks to be maintained. Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsre Drive & Town-Drive park	Achieved 6x parks maintained. Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsre Drive & Town-Drive park	Parks maintained	Number of parks to be maintained by June 2020 (Moloto park, Madiba park, RCC park, Ext 6 park, Piennarsre Drive & Town-Drive park)	Number of parks to be maintained in the Town drive park, Mabusela Street park, Leseding Park, Piennarsre Drive park, Grobler park, Mabusela Street park, Woodpacker park, Miles Street park, Oosthuizen Street park, Woodpacker park			Facilities have been closed Q4 due to the outbreak of the COVID-19 pandemic and lockdown restrictions							
Basic Service Delivery and Infrastructure	To promote the welfare of the community	The target was not applicable on the	The target was not applicable on the	Parks and Community facilities	The Bela Spa Park: Development of	Percentage of the work completed as	KPI 40	%	Insufficient Sporting facility in Spa Park	55% (Construction Stage at 10 - 20 %)	Achieved 80% (Construct)	None	None	Quarterly progress report	Technical Services	145%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Development		2018/2019 FY	2018/2019 FY		sports facilities completed as measured according to the PPII by 30 June 2020.	measured according to the PPII for the Bela Spa Park: Development of sports facilities by 30 June 2020					on Stage at 60 - 70%					
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	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 is withdrawn due to budget adjustments	KPI 41 (Withdrawn)	%	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	KPI is withdrawn due to budget adjustments	Not Applicable	Not Applicable	Not Applicable	Technical Services	N/A
Municipal Transformation and Institutional	To Improve Administrative and	4x Council meetings	Achieved 9x Council	Council Administration	Number of Council meetings convened		KPI 42	#	8x Council meetings	4x Council meetings to be convened	Achieved 8x Council meetings	This is due to other items that are	None	Signed Attendance Registers	Corporate Services	200%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Development	Governance Capacity		Meeting convened on the 31st Jul., 24 Oct 2018, 24 Jan & 27 May 2019 (Special Council meetings held on the 27Feb, 27 Mar, 30 Apr, 14 May & 05 Jun 2019		by 30 June 2020						were held on 31 July 2019, 30 October 2019, 13 November 2019, 30 January 2020, 26 February 2020 and 25 March 2020, 08th of May and 26th of June 2020.	legislated and the time frames are specific for tabling in council and this requires special council meeting				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	33x Section 79 Committee meetings to be convened	Not Achieved 29x Section 79 Committee meetings convened 3x 24 Jul, 3x 11 Sept, 2x 27 Sept, 3x 17 Oct, 3x 21 Nov 2018, 3x 16 Jan, 3x 21 Feb, 3x 03 Apr, 3x	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2020		KPI 43	#	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	Not Achieved	Compliance and adherence to the COVID-19 Regulations and Health Protocol.	Items which were due for consideration during the fourth quarter will be tabled to Council for consideration during July 2020.	Signed Attendance Registers	Corporate Services	73%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
			23 Apr & 3x 26 Jun 2019													

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8x ICT Policies to be reviewed/developed	Achieved 8x ICT Policies reviewed/developed	Corporate Governance	Number of ICT Policies and Standards Procedures reviewed and approved by Council by 30 June 2020		KPI 44	#	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 Procedure and Antivirus Policy as per Council Resolution Number SMC 241/06/2020	Achieved 8x ICT Policies reviewed. The reviewed policies are as follows: The ICT User Account Management Procedure and Antivirus Policy as per Council Resolution Number SMC 241/06/2020	None	None	Council Resolution	Corporate Services	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Steering Committee meetings	Achieved 4x Steering Committee meeting held 26 September 2018, 30th November 2018, 11th February 2019 and 14 June 2019	Corporate Governance	Number of ICT Steering Committee meetings held by 30 June 2020		KPI 45	#	4 X Steering Committee meetings	4x ICT Steering Committee meetings	Achieved 4 X ICT Steering Committee held 15 Aug. 2019, 15 Nov. 2019, 18 Feb. 2020 & 19 Jun. 2020	None	None	Agenda, Attendance register	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Corporate Governance	Number of ITC (GIS) System renewal by June 2020	Number of ITC (GIS) System renewed by June 2020	KPI 46	#	Outdated ITC (GIS) System, Licence expired	Number of ITC (GIS) System renewed	Not Achieved	Meeting with the GIS service provider to renew GIS licenses could not materialise due to unavailability of Service Provider	Meeting with the Service Provider for the renewal of GIS licenses has been deferred to 2020/2021 Financial Year	Copy of the GIS License Certificate	Corporate Services	0%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	25x officials to be trained on Labour	Achieved 41x Official	Human Resources	Number of training in labour relations held by 30 June 2020	Number of Disciplinary policy workshops related	KPI 47	#	25 X officials trained on Labour matters	4x Labour workshops to be conducted by 30 June 2020	Not Achieved	Compliance and adherence to the COVID-19 Regulations	The Disciplinary Policy workshops will be conducted in the 2021-	Signed Attendance Register	Corporate Services	50%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
						matters held by 30 June 2020						and Health Protocol.	2022 FY depending on the relaxation of the Lockdown Regulations			
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	1x Employee Wellness Programme	Achieved 1x Employee Wellness held on the 28 November 2018	Human Resources	Number of Employee Wellness Programmes held by 30 June 2020		KPI 48	#	1 X Employee Wellness Programme	1 X Employee Wellness Programme	Achieved 1x Employee wellness programme held on the 15 November 2019	None	None	Signed Attendance Registers	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Employee Wellness Campaigns	Achieved 8x Employee Wellness Campaign held on the 12-13 July 2018, 28-29 August 2018, 18 & 21 September 2018, 02 November 2018,	Human Resources	Number of Wellness campaigns and workshops held by 30 June 2020		KPI 49	#	4 X Employee Wellness Campaigns	4x Employee Wellness Campaigns	Achieved 6x Employee Wellness Campaigns were conducted	There was a need of additional employee wellness campaigns to ensure that employee are aware of implications related to Covid-19 as well as how to manage your finances.	None	Signed Attendance Registers	Corporate Services	150%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
			28th March 2019, 13 May & 20 June 2019													
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Human Resources	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2020	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2020	KPI 50	#	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment to be conducted	Achieved 4 Risk Assessment conducted	None	None	1x Reports	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Human Resources	Number of Evacuation Plan by 30 June 2020	Number of Evacuation Plan developed and approved by the Municipal Manager by 30 June 2020	KPI 51	#	1 X Draft Evacuation Plan	1x Approved Evacuation Plan	Achieved	None	None	Layout assessment; Evacuation Plan signed by the Municipal Manager	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x Employment Equity Report	Achieved 1x Employment Equity Report and Acknowledgement report dated 15	Human Resources	Number of Employment Equity Report compiled and submitted to Department of	Number of Employment Equity Report compiled and submitted to Department of	KPI 52	#	1x Employment Equity Report	1x Employment Equity Report	Achieved 1 Employment Equity Report Submitted to Department of Labour via	None	None	Copy of the Report and the acknowledgement letter from Department of Labour	Corporate Services	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
			January 2019		Labour by 31 January 2020						online reporting					
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	1x 2019/2020 WSP	Achieved 1x 2019/2020 WSP developed and submitted to LGSETA	Human Resources	Number of WSP reviewed and submitted to LGSETA by 30 April 2020		KPI 53	#	2018/2019 WSP	1x 2019/2020 WSP developed and submitted by June 2020	Achieved 1x 2019/2020 WSP was developed and submitted to the Local Government Sector Education and Training Authority (LGSETA) by 29th of May 2020	None	None	A copy of WSP and Proof of submission	Corporate Services	100%
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	73 Train Officials and 17 Councilors (90)	Achieved 164 (156x Officials trained And 8x Councilors trained)	Human Resources	Number of Officials and Councilors trained by 30 June 2020		KPI 54	#	156 officials and 8 councilors trained	73 Officials and 17 Councilors (90)	Achieved Training of 91 Officials and Councilors	None	None	Signed Attendance Registers and Report	Corporate Services	101%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	Development of HRM and HRD Strategy	100% of the municipal budget (R1000 000) allocated to be spent on WSP	Not Achieved R 851,108.40 85%	Human Resources & Development (Training)	100% of the municipal budget allocated spent on WSP implementation by June 2019		KPI 55	R	100% spent on allocated WSP budget	100% of the municipal budget (R1000 000) allocated to be spent on WSP	Not Achieved	Service could not be procured due to lock down regulations, hence some of the training interventions were suspended.	The variance be condoned and the outstanding training intervention to be implemented in the 2020/2021 Financial Year.	Proof of Payments/ spending	Corporate Services	55%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Human Resources	Number of Panel of Medical Specialists appointed by 30 June 2020		KPI 56(Withdrawn)	#	Cases referred to medical specialist	Panel of Medical Specialists to be appointed	Withdrawn due to budget constraints	Not Applicable	Not Applicable	Not Applicable	Corporate Services	N/A
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8 x LLF Meetings to be held	Achieved 9x LLF Meetings 23 July,,	Council Administration	Number of LLF meetings held by 30 June 2020		KPI 57	#	8x LLF Meetings	8 X LLF Meetings	Achieved 9 LLF Meetings were held	This is due to special items that needed to be	None	Signed Attendance Registers	Corporate Services	113%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Development			20 August, 19 & 26 September, 26 November, 14th February, 29 April, 20 May & 27 June 2019.								as follows: 26 August 2019/09 October 2019/16 October 2019/17 October 2019/22 January 2020, 18 May, 27 May, 18 June and 22 June 2020	discussed and required special LLF				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	1x 2019/2020 Organogram reviewed and approved	Achieved 1x 2019/2020 Organogram reviewed and approved On the 27 May 2019	Human Resources	Number of Organogram Reviewed and approved by 30 June 2020		KPI 58	#	1 X 2019/2020 Approved Organogram	1x 2020/2021 Organogram reviewed and approved by June 2020	Achieved 1 X 2020/2021 Organogram was reviewed and approved by Council as per Council Resolution SMC235/06/2020	None	None	Approved 2020/2021 Organogram with council resolution	Corporate Services	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Plan for the Future	1x 2019/2020 IDP/Budget/PMS Framework	Achieved 1x 2019/2020 IDP/Budget/PMS Framework approved by council as per Council Resolution Number MC 255/05/2018 Council Resolution Number MC32/07/2017	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 30 June 2019		KPI 59	#	2019/2020 IDP/Budget/PMS Process Plan	1x 2020/2021 IDP/Budget/PMS Framework approved by 30 June 2020	Achieved 1x 2020/2021 IDP/Budget/PMS Framework reviewed and approved by Council on the 27 July 2019	None	None	2019/2020 Council Approved IDP/Budget/PMS Process Plan with Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Plan for the Future	4x IDP Representative Forums	Achieved 4x IDP Representative Forums were held on the 26 September 2018, 22 November 2018, 25 March 2019 & 23 May 2019	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2020		KPI 60	#	4 X IDP Representative Forums	4x IDP Representative Forums held by 30 June 2020		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	50%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Plan for the Future	2019/2020 1x IDP reviewed and approved by Council	Achieved 1x 2019/2020 IDP reviewed and approved by Council on the 27th May 2019	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2020		KPI 61	#	1 X 2019/2020 reviewed IDP by 27 May 2019	1x 2020/2021 IDP reviewed and approved by council by 27 May 2020	Achieved 1x Final IDP reviewed and approved by council by 26 June 2020	The review and approval was not done as per the KPI (30 May 2020) due to Covid-19 regulations and National Treasury Exemption Notice.	None	Council approved IDP and the Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	2019/2020 1x approved SDBIP (100%)	Achieved 1x 2019/2020 Approved SDBIP with approval by the Mayor on the 19th June 2019	Performance Management	Number of SDBIP approved by the Mayor 28 days after the approval of the budget		KPI 62	#	1 X Approved 2019/20 SDBIP	1x 2020/2021 Approved SDBIP 28 days after budget approval	Achieved 1x Approved SDBIP 28 days after budget approval	On the basis that the budget was approved by Council on 26 June 2020 and the SDBIP was approved by the Mayor on the 9 July 2020. (9 days after approval)	None	2020/2021 Approved SDBIP Letter of Acknowledgment from Mayor's office	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	2017/2018 Action Plan for 2018 AG Audit Queries developed and	2017-2018 Annual Report	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval		KPI 63	#	2017-2018 Annual Report	1x Annual Report tabled to Council for approval by 31 March 2020	Achieved Annual Report tabled at a Council sitting on Wednesday	None	None	Council Approved Annual Report with Council Resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
		submitted with the 2017/2018 Draft Annual Report to Council by 31 January 2019			by 31 March 2020						25 March 2020 with resolution					
Good Governance and Public Participation	Clean Governance	1x 2017/2018 Oversight Report	Achieved 1x 2017/2018 Oversight Report was tabled to council on the 27th of March 2019 as per council resolution number (SMC 230/03/2019)	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2020		KPI 64	#	2017-2018 Oversight Report	1x 2018-2019 Oversight Report compiled and tabled to Council by 31 March 2020	Achieved Oversight Report tabled at a Council sitting on Wednesday 25 March 2020 with resolution	None	None	Council Approved Report with Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	4x Quarterly performance reports	Achieved 4x Quarterly performance reports compiled and tabled to council	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for		KPI 65	#	4x Quarterly performance reports	4x Quarterly performance reports	Achieved 4x Quarterly performance reports	None	None	1 Quarterly performance report	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	Clean Governance	1x 2018/2019 Section 72 MFMA Report	Achieved 1x 2018/2019 MFMA Section 72 Mid-Year Report was tabled to Council for approval on the 24TH of February 2019 as per council resolution (MC 217/01/2019)	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2020		KPI 66	#	1 X 2018/19 Section 72 MFMA Report	1 X 2019/2020 Section 72 MFMA Report submitted to Council for approval by 31 January 2020	Achieved 1x 2019/2020 Section 72 MFMA Report submitted to Council for approval	None	None	Council Approved 2019/2020 Section 72 Mid-Year Report with Council Resolutions	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	4x Back to Basics Reports	Achieved 4x Back to Basics reports were compiled and submitted to CoGHST A	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHST A by 30 June 2020		KPI 67	#	4x Back to Basics reports	4 X Back to Basics reports	Achieved 4X Back to Basics report	None	None	1 X sets of Back to Basics Reports	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	Clean Governance	6x Signed Performance Agreements	Not Achieved 5x 2018/2019 Performance Agreements for Municipal Manager, Chief Financial Officer, Manager Corporate Services and Manager Technical Services	Performance Management System	Number of Performance Agreements signed by 30 July 2020		KPI 68	#	5 X Signed Performance Agreements signed	6 X Signed Performance Agreements	Achieved 6X Performance Agreements for Senior Managers signed	None	None	Signed Performance Agreements	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	Review the PMS Framework	Achieved PMS Framework reviewed and approved by Council on the 27th May 2019	Performance Management System	Number of Performance Management System Framework		KPI 69	#	Approved 2019/2020 PMS Framework	2020/2021 PMS Framework to be approved	Achieved PMS Framework tabled and approved by Council on 26 June 2020	None	None	Approved PMS Framework with council resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and	4x Number of Special programmes	Achieved 4x Number	Special Programmes	Number of Special programmes		KPI 70	#	3 X special program initiative implement	4x Number of Special programmes initiatives	Not Achieved	Target not achieved due to	The target will be met as and when the Covid-	Reports and Signed Registers	Office of the Municipal Manager	75%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Participation	Governance Capacity	Special initiatives to be implemented. (Elderly Golden Games, NSFAS outreach programme, Matric Awards and Career Exhibition)	of Special programmes initiatives held as follows: Elderly Golden Games 16 August 2018, NSFAS outreach programme 24 November 2018, Mayoral Matric Awards and Career Exhibition 18 January 2019 and Career Exhibition 13 June 2019	Initiatives implemented (e.g. youth; People with disability; women and elderly people) by 30 June 2020	Number of Communication Strategy reviewed and Strategy reviewed and		KPI 71	#	ed (Career Exhibition, HIV/Aids & TB and Youth Economic Empowerment Seminar)	to be implemented. (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)		Covid-19 Regulations	19 Disaster Declaration is lifted		Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Reviewed and approved Communication Strategy	Not Achieved Reviewed draft Communications	Communication Strategy reviewed	Number of Communication Strategy reviewed and		KPI 71	#	2018/2019 Communication Strategy	1x Reviewed and approved Communication	Achieved 1x Communication Strategy approved	None	None	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
			strategy in place		approved by Council by 30 June 2020					Strategy by June 2020	by Council on the 26 June 2020.					
Good Governance and Public Participation	To improve administrative and governance capacity	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Social Media Policy	Number of Social Media Policy developed and approved by June 2020	The KPI is Withdrawn due to financial constraints	KPI 72 (Withdrawn)	#	Social Media Policy not in place	1 X Social Media Policy to be developed and approved by 30 June 2020	The KPI is Withdrawn due to financial constraints	Not Applicable	Not Applicable	Not Applicable	Office of the Municipal Manager	N/A
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4x quarterly media statements to be released in the local news paper	Achieved 4x Media Statements released on 31 August 2018, 09 Nov 2018, 25 January 2019, 28 June 2019	Communication	Number of media statements issued to communities on quarterly basis by 30 June 2020		KPI 73	#	4 X quarterly media statements	4x quarterly media statements to be released in the local news paper	Achieved 4x Media Statements published in the local newspaper due to unavailability of the local newspaper during lockdown	Q3 & Q4 Statement not published in the local newspaper due to unavailability of the local newspaper during lockdown	Electronic Media Statements are issued on the Municipal Facebook Page	Facebook page	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Reviewed and approved Communication Strategy	Not Achieved Reviewed draft Communications strategy in place	Corporate Governance	Number of Ward Committees reports submitted to Speaker by 30 June 2020		KPI 74	#	4 X Ward Committees reports	4x Ward Committees reports	Achieved 4 X Quarterly Report submitted to Speaker's office.	None	None	Ward committee Reports	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	1x Audit Committee Charter to be reviewed	Achieved 1x Audit committee Charter reviewed	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 June 2020		KPI 75	#	1 X Audit Committee Charter Reviewed	1x Audit Committee Charter to be reviewed	Achieved 1 X Audit Committee Charter on the 23 July 2019	None	None	Copy of Audit committee minutes and audit report to council	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	1x Internal Audit Charter reviewed	Achieved 1x Internal Audit Charter reviewed	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2020		KPI 76	#	1 X Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	Achieved 1 X Internal Audit Charter on the 23 July 2019	None	None	Attendance Register Audit committee minutes and audit report to AC	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4x Audit Committee Meetings	Achieved 6x Audit Committee Meetings held on the 16 & 28 August 2018, 30th November 2018, 25 February, 09 & 23 May 2019)	Corporate Governance	Number of Audit Committee meetings held by 30 June 2020		KPI 77	#	2 X Audit Committee Meetings	4x Audit Committee Meetings	Achieved 4 X Audit Committee Meetings held on the 23 July, 28 August, 29 November 2019 & 25 March 2020			Signed Attendance Registers and Minutes	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4x Audit Committee Reports	Achieved 4x Audit Committee Reports	Audit Committee Reports	Number of Audit Committee Reports tabled to Council by 30 June 2020		KPI 78	#	4 X Audit Committee Reports	4x Audit Committee Reports	Achieved 4 X Audit Committee Reports	None	None	Audit Reports with Council Resolutions	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	2x Performance Audit Committee	Achieved 3x Performance Audit Committee held on the 17 & 28 August 2018, 25 February 2019	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2020		KPI 79	#	2 X Performance Audit Committee	2x Performance Audit Committee	Achieved 2 X Performance Audit Committee held on 11 July 2019 & 25th of March 2020	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	1x 2019/2020 Strategic Risk Register reviewed	Achieved 1x 2019/2020 Strategic Risk Register Reviewed 27 May 2019	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2020		KPI 80	#	1 X 2018/2019 Strategic Risk Register	1x 2019/2020 Strategic Risk Register reviewed	Achieved 1x 2019/2020 Strategic Risk Register reviewed	None	None	Reviewed 2019/2020 Risk Management Register, Signed Attendance Registers	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4xRisk Management Meetings	Achieved 4xRisk Management Meetings held on 08 August, 15th March 09 April & 10 May 2019	Corporate Governance	Number of Risk Management meetings held by 30 June 2020		KPI 81	#	4 X Risk Management meetings	4x Risk Management Meetings	Achieved 4 X Risk Management Meetings held on the 15th August, November 2019, 3rd February 2020 and 22 May 2020	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4x MPAC meetings	Achieved A Total of 07 X MPAC meeting held on the 05 July, 18th of March & 03 June 2019 and 4 X Special MPAC meeting held on the 05/13/ 19 & 21 February 2019)	Corporate Governance	Number of MPAC meetings held by 30 June 2020		KPI 82	#	4 X MPAC meetings	4 X MPAC meetings	Achieved 4x MPAC meetings held on the 5th July, 14th October 2019, 11th & 13th February	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	1 x Anti-Corruption Prevention plan.	Achieved 1 x Anti-Corruption Prevention plan.	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2020		KPI 83	#	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Anti-Corruption Prevention plan to be reviewed	Not Achieved	The plan could be reviewed due to Covid-19 restrictions	None	Approved plan with council resolution	Office of the Municipal Manager	0%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	1 x Anti-Corruption Fraud awareness campaigns	Achieved 2 x Anti-Corruption Fraud awareness campaigns held on the 17 & 18 May 2019	Anti-Corruption awareness campaigns	Number of Anti-Corruption Fraud awareness campaigns conducted by 30 June 2020		KPI 84	#	1x Number of Anti-Corruption and Fraud awareness campaigns to be conducted	1x Anti-Corruption and Fraud awareness campaigns to be held	Not Achieved	State Security could not conduct the awareness campaign due to Covid-19 restrictions	In will be done in the new financial year.	Signed Attendance register	Office of the Municipal Manager	0%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Reviewed and Approve the LED Strategy	Withdrawn due to financial constraints	LED Strategy developed	Number of LED Strategy developed and approved by council by 30 June 2020		KPI 85	#	2008 LED Strategy (Strategy Outdated)	1x Draft LED Strategy approved by Council by 30 June 2020	Not Achieved	Re-advertised due to the underwhelming response from a small number of interested Service Providers.	Currently re-advertised. Project rolled over into the next financial year.	Term of reference, inception report, LED Strategy with Council Resolution	Planning and Economic Development	0%
Local Economic Development	Promote and Encourage Sustainable	The target was not applicable on the	The target was not applicable on the	LED summit held	Number of LED summit	KPI is withdrawn due to financial	KPI 86 (Withdrawn)	#	1 X LED Summit	1 X LED Summit	KPI is withdrawn due to	Not Applicable	Not Applicable	Not Applicable	Planning and Economic Development	N/A

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
	Economic Environment	2018/2019 FY	2018/2019 FY		held by 30 June 2020	constraints					financial constraints					
Local Economic Development	Promote and Encourage Sustainable Economic Environment	4x IDP Representative Forums	Achieved 4x IDP Representative Forums were held on the 26 September 2018, 22 November 2018, 25 March 2019 & 23 May 2019	Local Economic Development	Number of LED Representative Forums by 30 June 2020		KPI 87	#	LED forum not functional	1 x LED Representative Forums established by June 2020	Not achieved	Declaration of the Disaster Management Act. COVID-19 Lockdown just when we were about to launch the LED Forum.	LED Forum to be re-launched in the 2020-21 financial year.	Signed attendance register	Planning and Economic Development	0%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	1 295 jobs to be created through Municipality's local economic development initiatives and including capital projects	Not Achieved 1 054 jobs created	Jobs created through Municipality's LED initiatives including capital projects	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2020	1000 jobs to be created on CWP is withdrawn due to the fact that the municipal entity has no control on the project by 30 June 2020	KPI 88	#	1 156 jobs Created	189 Jobs to be created	Achieved 245 Jobs created	3 More created due to unpredictable nature of some projects scope of work	None	Report on the employment of people	Planning and Economic Development	275%

Key Performance Area	Strategic Goal	2018/2019 Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Spatial Planning and Land Use Management	Liveable and Integrated Communities	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Integrated Development Planning	Number of LUMS reviewed and approved by Council by 30 June 2020	Number of LUMS reviewed and approved by Council by 30 June 2020	KPI 89	#	Draft LUMS available	1x Approved 2020 LUMS	Achieved LUMS approved by Council (however not Gazetted and Council Resolution not signed)	None	None	1x Approved 2020 LUMS Council Resolution	Planning and Economic Development	100%
Spatial Planning and Land Use Management	Liveable and Integrated Communities	1x Finalized township establishment process Extension 7 & 9	Achieved 1x Finalized township establishment for Extension 7 & 9	Integrated Development Planning	Number of township establishment finalized by 30 June 2020	Finalized township establishment and finalized (Masakha and Spa Park Extension 1) by 30 June 2020	KPI 90	#	2 X finalized township establishment (Bela Extension 7 & 9)	2x Finalized township establishment (Masakha and Spa Park Extension 1)	Achieved 2x appointment letters and contracts for establishment of Masakha and Spa Park Ext. 1	None	None	Letter submitted to CoGHSTA Prove of township establishment	Planning and Economic Development	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
											by with the finalizing the 2 Township establishment					
Spatial Planning and Land Use Management	To Plan for the Future	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Corporate Governance	Amended SPLUMA By-Laws by June 2020		KPI 91	#	Land Development and Land Use Application classification on not efficient	Amended SPLUMA By-Law by June 2020	Achieved SPLUMA By-Law amended	None	None	(Q1) Advert (Q2) Council resolution	Planning and Economic Development	100%
Spatial Planning and Land Use Management	To Plan for the Future	1x report submit a request both Provincial and National Dept. for Land purchase for Integrated Human Settlement	Achieved 1x report compiled and submit a request Provincial Dept. for Land purchase for Integrated Human Settlement	Corporate Governance	Submit a request both Provincial and National Department for Land purchase for Integrated Human Settlement		KPI 92	#	1 X report submitted to COGHTA requesting for Land purchase for Integrated Human Settlement	1x report submit a request both Provincial and National Dept. for donation Land Integrated Human Settlement	Not Achieved	Report was submitted however a record of communication or proof of submission was not kept	In the future the Department will ensure all records are kept to support performance reporting.	Proof of submission and acknowledgment letter	Planning and Economic Development	0%
Spatial Planning and Land Use Management	To Plan for the Future	4x Awareness Campaigns	Achieved 4x Awareness campaign held from 30 August	Corporate Governance	Number of awareness campaigns held on Building Control		KPI 93	#	4 X Awareness campaigns	4x Awareness Campaigns to be held on Building Control	Not Achieved	Due to national lockdown regulations	Once the regulations are uplifted the awareness campaigns will be conducted	Attendance register	Planning and Economic Development	50%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
			2018, 16 November 2018, 25 March 2019 & 04 April 2019													
Spatial Planning and Land Use Management	To Plan for the Future	4x Awareness Campaigns	Achieved 4x Awareness campaigns held from 30 August 2018, 16 November 2018, 25 March 2019 & 04 April 2019	Corporate Governance	Number of awareness campaigns on LUS and Housing compliance conducted by 30 June 2020		KPI 94	#	4 X Awareness campaigns	4x Awareness Campaigns to be held on LUS and Housing compliance	Not Achieved	Due to National Lockdown Regulations	Once the regulations are up lifted the awareness campaigns will be conducted	Attendance register	Planning and Economic Development	50%
Municipal Financial Viability and Management	To improve financial viability	2017/2018 Annual Financial Statements compiled and submitted to the Auditor General	Achieved 2017/2018 Annual Financial Statements compiled and submitted to the Auditor General	Annual Financial Statements	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2019		KPI 95	#	1x 2017/2018	1x 2018/2019 AFS compiled and submitted to the Auditor General	Achieved 2018/2019 AFS compiled and submitted to the Auditor General by 31 August 2019	None	None	2018/2019 AFS and Proof of Submissions to the Auditor General	Budget & Treasury	100%

Key Performance Area	Strategic Goal	2018/2019 Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve financial viability	1x Action Plan for 2017/2018 AG audit queries compiled	Achieved 1x AG Action Plan	Corporate Governance	Number of Action Plan for 2018/19 AG Audit Queries developed and submitted to Council by 31 February 2020		KPI 96	#	1 X 2018/2017 Action Plan	1x Action Plan for 2018/2019 AG audit queries compiled	Achieved 1 actions plan compiled	None	None	2018/2019 Action Plan with Council Resolution	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Corporate Governance	Obtain Unqualified Audit Opinion by 30 June 2020	Unqualified Audit Opinion	KPI 97	#	2017/2018 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2018/2019	Not Achieved	Inability to disclose total amount of irregular expenditure	Hold regular AFS meeting to resolve all issues raised by AG in the previous year.	Auditor General's Report	Budget & Treasury	0%
Municipal Financial Viability and Management	To improve financial viability	68 of AG queries to be resolved	Not Achieved 61 AG queries resolved	Corporate Governance	Percentage of AG queries resolved as per the Action Plan by 30 June 2020		KPI 98	%	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved	Not Achieved	Disclosure note, Predetermined objectives and IT Findings and others (policies) not yet resolved at the end of the FY.	To be corrected during the compilation of the 2019/2020 AFS and APR. Policies and Plans to be submitted to Council in the 2020/2021.	Progress Report on the implementation of the Action Plan	Budget & Treasury	82%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve financial viability	1x 2019/2020 Approved Budget	Achieved 1 X 2019/2020 Approved Budget	Corporate Governance	2020/2021 Annual Budget approved by Council by 31 May 2020		KPI 99	#	2019/2020 Approved Budget approved on the 27th May 2019	Approval of 2020/2021 Annual Budget by the 31st May 2019	Achieved within the quarter but not on the targeted date. The budget was approved by council on the 26th of June 2020.	Municipalities were given extension due to Covid-19.	None	Council Approved 2020/2021 Budget with Council Resolution	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	12x Monthly Section 71 Reports for 2018/19 FY	Achieved 12x Monthly Section 71 Reports for 2018/19 FY	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 100	#	12 Monthly Section 71 Reports for 2018/19 FY	12x Monthly Section 71 Reports for 2019/20 FY	Achieved 12x Monthly Financial Reports	None	None	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve financial viability	1%	Not Achieved 0%	Budget and reporting	Percentage of Maintenance cost coverage Of 100% by 30 June 2020	Cash/cost coverage ratio of 1 - 3 months by 30 June 2020	KPI 101	Months	1%	1 month	Not Achieved	Poor debt collection as a result of lockdown led to lower cash/cost coverage.	To intensify debt collection after lockdown and continue to implement cost coverage.	Monthly Report and Bank Statements	Budget & Treasury	19%
Municipal Financial Viability and Management	To improve financial viability	100%	Not Achieved 89%	Budgeted capital projects	Percentage payment on budgeted capital projects identified for 2019/2020 financial year i.t.o IDP	The KPI is withdrawn because is repeat KPI of 103,104 & 105	KPI 102 (Withdrawn)	%	98%	100%	The KPI is withdrawn because is repeat KPI of 103,104 & 105	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury	N/A
Municipal Financial Viability and Management	To improve financial viability	100%	Achieved 100%	Expenditure Management	Percentage payment on the MIG grants approved projects by 30 June 2020	Percentage payment on budgeted capital (approved MIG grants) by 30 June 2020	KPI 103	%	100%	100% payment on the MIG grants	Not Achieved	Due to Covid-19 projects came to a halt as a result of strict lockdown measures.	Forward planning	Report	Budget & Treasury	90%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve financial viability	100%	Not Achieved 82%	Expenditure Management	Percentage payment on the WSIG grants approved projects by 30 June 2020	Percentage payment on budgeted capital (approved WSIG grants) by 30 June 2020	KPI 104	%	100%	100% payment on the WSIG grants	Not Achieved	Due to Covid-19 projects came to a halt as a result of strict lockdown measures.	Forward planning	Report	Budget & Treasury	73%
Municipal Financial Viability and Management	To improve financial viability	100%	100%	Expenditure Management	Percentage payment on the INEP grants approved projects by 30 June 2020	Percentage payment on budgeted capital (approved INEP grants) by 30 June 2020	KPI 105	%	100%	100% payment on the INEP grants	Achieved	None	None	Report	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	4x quarterly asset verification to be conducted 2018/2019 FY	Achieved 4x quarterly asset verification to be conducted 2018/2019 FY	Asset verification	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2020		KPI 106	#	4x quarterly asset verification to be conducted 2018/2019 FY	4x quarterly asset verification to be conducted 2019/2020 FY	Achieved 4x quarterly asset verification conducted 2019/2020	None	None	1 Sets of Quarterly asset verification reports	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	1x Approved Revenue Enhancement	Target withdrawn due to the fact that it is	Revenue Management	Number of Revenue Enhancement		KPI 107	#	None	1x development and Approval of Revenue	Not Achieved	NT still to appoint a new Revenue Advisor to	Final Revenue enhancement to be finalised	Council Approved Revenue Enhancement Strategy with	Budget & Treasury	0%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Management		ent Strategy	not within municipality's control to achieve		Strategy developed and approved by 30 June 2020					Enhancement Strategy		assist with the final document	and presented to Council for adoption	Council Resolution		
Municipal Financial Viability and Management	To improve financial viability	1x 2019/2020 Indigent register	Achieved 1x 2019/2020 Indigent register	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2020		KPI 108	#	1 X 2019/2020 Indigent register	1x 2020/2021 Indigent register	Achieved 1 X 2020/2021 Indigent register	None	None	2020/2021 Indigent register	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	100%	Achieved 100%	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2020		KPI 109	#	100%	100% of Registered Indigents with access to Free Basic Services	Achieved 100% Registered Indigents with access to Free Basic Services	None	None	Billing Report and indigent register	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	45%	Achieved 44%	Revenue Management	Percentage reduction of Service Debtors Revenue to below 50% (R-value total outstanding service debtors)	Percentage reduction of Service Debtors Revenue to 20% by 30 June 2020	KPI 110	%	45%	20%	Not Achieved	Debt write offs on uncollectable debts not implemented in the 19/20 financial year	Data Cleansing and Debt write offs on uncollectable debts	Monthly Reports	Budget & Treasury	0%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
					divided by R-value annual revenue actually received for services) by 30 June 2020											
Municipal Financial Viability and Management	To improve financial viability	95%	Not Achieved 89%	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2020		KPI 111	%	95%	95%	Not Achieved	Credit control measures suspended and not implemented in the last quarter due to Covid - 19 lockdown	Credit control Measures are implemented and revenue enhancements implemented in the 20/21 financial year	Monthly Report	Budget & Treasury	75%
Municipal Financial Viability and Management	Financial Stability	5x Bid Committee Members and other officials trained	Achieved 5x Bid Committee Members and other officials trained 100%	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 June 2020		KPI 112	#	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained to be trained	Achieved 11 X Bid Committee Members and other officials trained	None	None	Signed Attendance Register	Budget & Treasury	220%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	Financial Stability	4x SCM Reports	Achieved 4x SCM Reports	SCM Policy	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2020	The is withdrawn due to the fact that is included on the monthly financial statement on KPI 100	KPI 113 (Withdrawn)	#	4 X SCM reports	4 X SCM Reports	The is withdrawn due to the fact that is included on the monthly financial statement on KPI 100	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury	N/A
Municipal Financial Viability and Management	Financial Stability	16x Budget related policies reviewed	Achieved 16x Budget related policies reviewed	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2020		KPI 114	#	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	Achieved All budget related policies were reviewed and approved by council by 26 June 2020	None	None	Council Approved Policies with Council Resolution	Budget & Treasury	100%

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
										management and investment policy, expenditure policy, funding and reserves policy, indigent 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 doubtful debt and						

Key Performance Area	Strategic Goal	2018/2019 Annual Target	2018/2019 Annual Actual Performance	Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	KPI Code	Unit of measure (MoU)	Baseline 2018/2019	Annual Targets 2019/2020	Annual Actual Performance 2019/2020	Reasons for Variations if any	Corrective Action	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	Financial Stability	The target was not applicable on the 2018/2019 FY	The target was not applicable on the 2018/2019 FY	Licensing and registration fee report	Number of Licensing and registration fee report processing payment by June 2020	The KPI is withdrawn	KPI 115 (Withdrawn)	#	12 X Reports	48X Reports on Licensing and registration fee to be processed for payment on 80:20, Road Traffic Management Cooperation, Road Traffic Infringement Agency & Driving License Card Account	The KPI is withdrawn	Not Applicable	Not Applicable	Not Applicable	Budget & Treasury	N/A

8. LIST OF SERVICE PROVIDER'S AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS

The section 46 (1) (a) is presented as part of the requirement of of Municipal Systems Act 32 of 2011 as amended; which requires the annual performance report to include information on each service external provider during that financial year.

The rating for service provider is based on the current (as at June 2020) appointed service providers and not terminated service providers. The rating of service providers should not be confused with the overall project performance rating.

8.1 Performance Rating on Service Providers

Rating scale (1-5)

5: Outstanding performance

4: Performance significantly above expectations

3: Fully effective

2: Performance not fully effective

1: Unacceptable performance

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance By 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
Municipal Infrastructure Grant													
1.	Roads and Storm Water	Bela Bela Ext 4, 6, 7 & 8: Road Paving	R 1 043 602,3		3.5 kilometers of new roads constructed/surfaced in Bela Bela Ext 4, 6, 7 & 8 by 30 June 2020.	11 276 900.51 80.3%	Achieved 3.5 km Road was constructed and surfaced. 80.3%	None	None	Quarterly progress reports	Technical Services	ZMC Consulting	3
2.	Roads and Storm Water	Bela Bela Spa Park: Stormwater 9	R 4 937 999,69 (Multi-year project)		55% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Storm-water by 30 June 2020	4 937 999.69 100%	Achieved 70% (Construction Stage at 40-50%)	None	None	Quarterly progress report	Technical Services	Morula Consulting Engineers & Project Management	4
3.	Roads and Storm Water	Bela Bela Ext 5 & Hostel view: Road paving & storm water	R3 614 827,37 (Multi-year project)		1,2 kilometers of the roadbed for the new road	3 555 329,53 98.4%	Not achieved 100%	Delays due to the enforced nationwide Level 5 Lockdown to combat the	It is a multi-year project therefore the work will be	Quarterly progress report	Technical Services	Sky High Consulting Engineers	4

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance By 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
4.	Public Amenities/Facilities	Bela Bela: Extension of existing grave yard 2	R 453 475,59 (Multi-year project)	453 475,59	in Bela-Bela Ext 5 & Hostel view constructed by 30 June 2020. 45% of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2020	453 475,59 100%	Completed	spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown. Preliminary designs approved but Detailed Designs still not finalised. Delays were caused by the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 March to 30 April 2020.	The project will be completed in the 2020/21 financial year as it is a Multi-year with its budget also available in that financial year.	Designs approval letter and contractor's appointment letters	Technical Services	SMV Civil Engineers	2
5.	Public Amenities/Facilities	Bela Bela Spa Park: Development of sports facilities	R 1 565 520,66 (Multi-year project)	1 565 520,66	55% (Construction Stage at 10 - 20 %)	1 565 520,66 100%	Achieved 80% (Construction Stage at 60 - 70%)	None	None	Quarterly progress reports	Technical Services	Ulwazisipho Management Services	3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance by 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
6.	Public Amenities/Facilities	Masakhane: Development of sports facilities	R0,00		20% of the work completed as measured according to the PPII for the Masakhane: Development of sports facilities by 30 June 2020	0	KPI is withdrawn due to budget adjustments	Not Applicable	Not Applicable	Not Applicable	Technical Services		N/A
Water Service Infrastructure Grant													
7.	Water and Sanitation	Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW)	R 7 334 803,40		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)	4 280 455,01 58.4%	N/A (Contract suspended from 2020-05-20 to 2020-05-27)	Delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4	Contractor was granted 52 days lost during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic and for the late	Completion Certificate	Technical Services	T.I Engineering Services (Pty) Ltd	2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance By 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
8.	Water and Sanitation	Rapotokwane: Water desalination plant	R 10 425 317,00		by 30 June 2020	5 294 349,02 50.8%	Not Assessed	Nationwide Lockdown. Contractors slow commencement on site due to disputes with Local emerging Sub-Contractors. Further delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020.	delivery of material to site. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over. Contractor to be granted 70 days' time lost due to the community disruptions and during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic.	Quarterly progress report.	Technical Services	Ayamah Consulting Engineers	2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance By 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
9.	Water and Sanitation	Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	R 6 849 006,66		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	6 849 006,66 100%		Delays due to the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020, which also affected the turnaround time for delivery of materials in Level 4 Nationwide Lockdown.	The project will be completed within the 2nd quarter of the 2020/21 financial year as a Roll-over. Contractor was granted 30 days lost during the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic and a further 11 days due to late delivery of material to site. The	Completion Certificate.	Technical Services	2MC Consulting Engineers	2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance By 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
10	Water and Sanitation	Bela Bela Ext 8 & Future: Bulk sewer Outfall	R 6 971 836,54		100% of the work completed as measured according to the PPII for the Bela-Bela Ext 8 & Future: Bulk sewer Outfall by 30 June 2020	6 941 036,69 99.9%	Achieved 100% (Completion of the works and handover)	None	None	Completion Certificate	Technical Services	Manugane Projects	5
11	Water and Sanitation	Bela Bela: Upgrading of the Aventura sewer Pump Station	R 8 888 314,74		100% of the work completed as measured according to the PPII for the Bela-	5 112 371,44 57.5%	Not Achieved	Late start by Contractor due to non-compliance with contractual obligations. Further delays due to	Contractor to be granted the 45 days lost during the enforced Nationwide Level	Design's approval letter, Contractor's appointment letter, Quarterly progress reports &	Technical Services	Phekiso Consulting Engineers	2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance By 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
12	Water and Sanitation	Supply and install new and faulty water meters(All Wards)	R 4 530 721,66		Bela: Upgrading of the Aventura sewer Pump Station by 30 June 2020	4 524 172,39 99.9%		the enforced Nationwide Level 5 Lockdown to combat the spread of the Covid-19 pandemic from 27 May to 30 April 2020.	5 Lockdown to combat the spread of the Covid-19 pandemic. The project will be completed within the 1st quarter of the 2020/21 financial year as a Roll-over.	Completion Certificate.		Studio Martini Ingenieeria	3
Integrated National Electrification Programme													
13	Electricity	Bela Bela: 132/11kVA 2 x 20MVA Sub-Station	R8 700 000,00		75% of the work completed as measured according	1 816 323,66 20.9%	Achieved 90% (Construction Stage at 80 - 90%)	None	None	Quarterly progress report.	Technical Services	GKB Design Associates (Pty) Ltd	1

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2020	Actual Performance by 30 June 2020	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
14	Electricity	Bela Bela Ext 9: Electrification of Households (200HH)	R6 000 000,00		g to the PPII for the Bela-Bela: 132/11kVA 2 x 20MVA Sub-Station by 30 June 2020	200 Households connected with electricity supply	Achieved 200 Households connected with electricity supply	None	None	Completion Certificate	Technical Services	Volt Consulting	5

8.2 Other External Service Providers and their ratings

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
OFFICE OF THE MUNICIPAL MANAGER							
CORPORATE SERVICES							
1. 3NTK	Antennae Network	R857.22 P/M	01/05/2019	N0561769	3 Years	30/04/2022	4
2. P3ay day	Provision of HR/Payroll	R 8 800.00 P/M	1/03/2017	9/3/1/174	3 years	29/02/2020	4
3. Sita Internet	Internet Services	R 4 284.72 p/m	1/12//2017	Sita Contracts	3 years	30/11/2020	3
4. Nashua	Photocopy Machines	R 55 626.01 p/m	1/12/2017	Section 32	3 years	30/11/2020	3
5. Kts Security services	Provision of security	R 569 727,87 p/m	18/01/2018	9/3/1/239	3 years	31/12/2020	2
6. Ransford Mbewe Inc	Provision of Legal Services	As and when required	17/08/2018	9/3/1/250	3 years	17/08/2021	3
7. EM Motlallane Inc	Provision of Legal Services	As and when required	17/08/2018	9/3/1/250	3 years	17/08/2021	3
8. Mahoma Attorneys	Provision of Legal Services	As and when required	17/08/2018	9/3/1/250	3 years	17/08/2021	3
9. Mohale Inc	Provision of Legal Services	As and when required	17/08/2018	9/3/1/250	3 years	17/08/2021	2
10. Moloto Attorneys	Provision of Legal Services	As and when required	17/08/2018	9/3/1/250	3 years	17/08/2021	4
BUDGET AND TREASURY							
11. Absa Bank	Banking Services	Per Absa Applicable rates	1/07/2015	1330-000-062	5 years	31/06/2020	4

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
12. Evaluations-Enhanced Property Appraisal	General Valuation Roll	R3 119 604.87 contract	1/07/2015	9/3/1/170	5 years	31/06/2020	4
13. Nashua	Photocopier Machines	As per Lease Machines	1/04/2017	Sec 32	3 Years	31/03/2020	3
14. Fidelity Cash Solution	Cash Collection	R 20 854.84 pm inc VAT	01/08/2017	9/3/1/131	3 years	31/07/2020	4
15. Lateral Unison	Insurance Brokers Risk Assessment	R521 557 p year R 1 499 785.86	01/07/2017	9/3/1/215	3 years	30/06/2020	2
16. Munsoft Consulting	Municipal Financial Solutions	R 145 444.86 p/m	01/07/2017	RT25	3years	30/06/2020	4
17. Revenue Consulting	Debt Collection Serv	10%	01/07/2017	9/3/1/216	3 years	30/06/2020	2
18. Balimi Barui Trading	Debt Collection Serv	10%	01/07/2017	9/3/1/216	3 years	30/06/2020	1
19. Maximum Profit Discovery	Value Added Tax recovery service	As and when required (15%)	01/07/2017	Regulation 32	3 years	30/06/2020 It shall renew automatically for a further 3 years period unless terminated by either party by giving 3 months	3

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
						written notice of such termination.	
20. ARMS	Immovable Register	As and when required	01/07/2017	9/3/1/218	3 years	30/06/2020	3
21. I@ Consulting	Immovable Register	As and when required	01/07/2017	9/3/1/218	3 years	30/06/2020	5
22. Altimax	Immovable Register	As and when required	01/07/2017	9/3/1/218	3 years	30/06/2020	N/A
23. ARMS	Movable Register	As and when required	01/07/2017	9/3/1/219	3 years	30/06/2020	3
24. Akhile Management	Movable Register	As and when required	01/07/2017	9/3/1/219	3 years	30/06/2020	4
25. Engnet Solutions	Movable Register	As and when required	01/07/2017	9/3/1/219	3 years	30/06/2020	N/A
26. Moepeng Trading 153	Credit control services	As and when required	01/07/2017	9/3/1/222	3 years	30/06/2020	4
27. Leisepe Business Management Consulting	Credit control services	As and when required	01/07/2017	9/3/1/222	3 years	30/06/2020	4
28. Velabahleka Trading	Credit control services	As and when required	01/07/2017	9/3/1/222	3 years	30/06/2020	4

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
29. Moruleng Travel & Projects	Travel and Accommodation Services	As and when required	22/02/2018	9/3/1/243	3 years	22/02/2021	3
30. Altimax	Accounting Support Services	As and when required	03/07/2019	9/3/1/259	2 years	03/07/2021	4
31. Black Jills Engineers	Accounting Support Services	As and when required	03/07/2019	9/3/1/259	2 years	03/07/2021	N/A
32. Tladi and Associates Consulting	Accounting Support Services	As and when required	03/07/2019	9/3/1/259	2 years	03/07/2021	N/A
PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT							
33. Mokoko Media	Proposal Outdoor Advertising	80/20 split (20 % for Municipality)	1/01/2016	9/3/1/188	3 years	30/12/2019	N/A
34. Innovation Government Software Solutions	Performance management System	R4 320 000.00	1/09//2018	S32/01/2018	3 years	30/08/2021	5
SOCIAL & COMMUNITY SERVICES							
35. Mascon	Landfill site Management	R199 160.28 P/M	1/12/2017	9/3/1/224	3 years	30/11/2020	5
36. Warmbad Grasnyer dieste	Repair and Maintenance of Grass and tree cutting machinery, including the supply of related	As per bid document	1/07/2017	9/3/1/223	3 years	30/06/2020	5

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
	consumables and perishables						
37. Limpopo Provincial Government (Transport)	Transport	Based on 80/20 commission	1/04//2018		3 Years	31/03/2021	3
38. TMT Services and Suppliers (Pty) Ltd	Traffic law enforcement	As per bid document	05/12/2019	9/3/1/263	3 years	05/12/2022	4
TECHNICAL SERVICES DEPARTMENT							
39. Armcoil	Repair and maintenance of Transformers	As and when require services	18/01/2018	9/3/1/231	2 years	18/01/2020	3
40. WaterLab	Laboratory Services	Own Analysis rates per semester	06/03/2017	9/3/1/207	36 months	31/03/2020	4
41. Tshuki Trading	Supply and delivery of Personal Protective Equipment (PPE)	As and when require services	01/12/2018	9/3/1/252	3 years	01/12/2021	4
42. Crystal Sambo Trading	Supply and delivery of Personal Protective Equipment (PPE)	As and when require services	01/12/2018	9/3/1/252	3 years	01/12/2021	4
43. Bolelang Trading	Supply and delivery of Personal Protective Equipment (PPE)	As and when require services	01/12/2018	9/3/1/252	3 years	01/12/2021	2

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
44. Ka-Ntse Trading	Supply and Delivery of Road Surfacing and Building Materials	As and when require services	05/12/2018	9/3/1/248	2 years	05/12/2020	3
45. Bakwena Industrial Supplies	Supply and Delivery of Road Surfacing and Building Materials	As and when require services	05/12/2018	9/3/1/248	2 years	05/12/2020	4
46. Mabchem Trading and Projects	Supply and delivery of water purification chemicals	As and when require services	05/12/2018	9/3/1/247	2 years	05/12/2020	4
47. Trirastar	Supply and delivery of water purification chemicals	As and when require services	05/12/2018	9/3/1/247	2 years	05/12/2020	4
48. Ulwazisipho management services	Repair and maintenance of motor pumps	As and when require services	05/12/2018	9/3/1/246	2 years	05/12/2020	2
49. KBS Electrical	Repair and maintenance of motor pumps	As and when require services	05/12/2018	9/3/1/246	2 years	05/12/2020	4
MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS							
50. Kabe Consulting Engineers	Upgrade Moloto Street Stadium	R 1 842 105.26	30/07/2012		86 months	16/09/2019	3
51. Pheta Trading Enterprise	Upgrade Moloto Street Stadium	R 9 467 330.00	25/02/2019	9/3/1/255	6 months	02/09/2019	3

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
52. ZMC Consulting	Road Paving X 4,6,7 & 8	R 2 793 859.64	26/06/2017	9/3/1/200	34 months	24/04/2020	3
53. Blue Dot JV Bolelang	Road Paving X 4,6,7 & 8	R 14 704 309.40	05/06/2019	9/3/1/258	10 months	06/04/2020	3
54. Morula Consulting Engineers and Project Managers	Bela Bela: Storm Water - Spa Park	R 1 381 227.11	08/04/2019	9/3/1/257-7	20 months	08/12/2020	4
55. Basarwa Construction	Bela Bela: Storm Water - Spa Park	R 7 003 188.51	20/02/2020	9/3/1/268	7 months	25/09/2020	4
56. SMV Civil Engineers	Bela Bela: Extension Grave Yard	R1 682 173.91	22/04/2019	9/3/1/257-8	24 months	22/04/2021	2
57. Ulwazisipho Management Services	Bela Bela: Development of sport facilities - Spa Park	R 681 300.00	15/04/2019	9/3/1/257-9	14 months	15/06/2020	3
58. Tandedza Construction Projects	Bela Bela: Development of sport facilities - Spa Park	R 3 704 771.75	20/01/2020	9/3/1/269	4 months	20/05/2020	3
59. Sky High Consulting Engineers	Road Paving and Storm Water 1 (Hostel View & X5)	R 859 014.40	10/04/2019	9/3/1/257-10	20 months	10/12/2020	4
60. Qcobs cc	Road Paving and Storm Water 1 (Hostel View & X5)	R5 089 620.90	16/03/2020	9/3/1/271	7 months	16/10/2020	4

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS							
61. Rishakwa Trading	Upgrade of Bela-Bela Water treatment works	R9 443 667.75	18/10/2018	9/3/1/256	8 months	18/06/2019	3
62. LSO Consulting Engineers	Upgrade of Bela -Bela Water treatment works	2 608 208.95	21/08/2018	9/3/1/200	7 months	21/03/2019	3
63. GKB Design Associates (Pty) Ltd	Bela-Bela Water Conservation and Demand Management: Replacement of AC Pipelines – Phase 3	R 1 897 690,85	01/07/2018	9/3/1/140	12 months	30/06/2019	2
64. T.I Engineering Services (Pty) Ltd	Refurbishment of old section of Water Treatment Works	R 1 257 207.60	24/04/2019	9/3/1/257-1	15 months	24/07/2020	2
65. Coxinell IPP (Pty) Ltd	Refurbishment of old section of Water Treatment Works	R 6 381 396.00	07/01/2020	9/3/1/273	06 months	07/06/2020	2
66. Ayamah Consulting	Water desalination plant - Rapotokwane	R 2 648 035.38	24/04/2019	9/3/1/257-2	15 months	24/07/2020	2
67. Luthongwa Trading	Water desalination plant - Rapotokwane	R 8 949 892.61	14/11/2019	9/3/1/274	07 months	09/06/2020	2
68. Phekiso Consulting Engineers	Upgrading Aventura Sewerage Pump Station	R 2 067 364.74	24/04/2019	9/3/1/257-3	14 months	24/06/2020	2

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
69. Unity Construction	Upgrading Aventura Sewerage Pump Station	R 7 843 000.00	07/01/2020	9/3/1/275	08 months	06/08/2020	2
70. Marungane Projects	Bulk sewer Outfall for X 8 & Future	R 1 357 434.41	24/04/2019	9/3/1/257-4	12 months	24/04/2020	4
71. Gumela General Dealer & Projects	Bulk sewer Outfall for X 8 & Future	R6 274 402.13	04/11/2019	9/3/1/276	6 months	04/05/2020	4
72. Studio Martini Ingegneria	Supply , installation and commissioning of water meters	R 4 530 721.66	17/04/2019	9/3/1/257-6	14 months	17/06/2020	3
73. 2MC Consulting Engineers	Recycle grey water for parks and sport facilities	R 7 325 000.00	17/04/2019	9/3/1/257-5	14 months	17/06/2020	2
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) FUNDED PROJECTS							
74. Sebushi Somo Construction	Bela-Bela Substation (Both Phase 1 and Phase 2)	44 118 207.08	07/07/2017	9/3/1/221	23 months	07/06/2019	1
75. GKB Design Associates (Pty) Ltd	Bela-Bela Substation	R 7 498 616.88	20/05/2015	9/3/1/140	48 months	20/06/2019	1
76. Volt Consulting Engineers	Electrification of the Bela-Bela X 9 (900 HH)	R 2 186 980.50	12/04/2019	9/3/1/257-7	24 Months	12/04/2021	5

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	Rating (1 -5)
77. Risima Project Management	Electrification of 200 Households in Bela-Bela X9 - Phase1	R 3 880 589.90	10/09/2019	9/3/1/264	3 months	10/12/2019	5

9. ANALYSIS OF AND LESSONS OF THE OVERAL PERFORMANCE

Section 46 (1) (c) of Municipal Systems Act 32 of 2011 as amended requires that the municipality's annual performance report include information on measures taken to improve performance. Table 6 and section 8.1 of the report the table includes a column on reasons for poor and over achievements as well as measures taken or corrective actions to improve performance, this is inclusive of indicators named "withdrawn" and indicators rated as Not Achieved. The municipality confirms that such indicators and some that were withdrawn including programmes or projects have found their way and expression in the new SDBIP for the financial year 2020/21. In addition to this the municipality has considered all other necessary technical and strategic inputs stemming from various in year monitoring platforms into the new SDBIP. The reason and corrective measures provided for in the report will also be used as a reference for improving performance planning and management in the municipality moving forward.

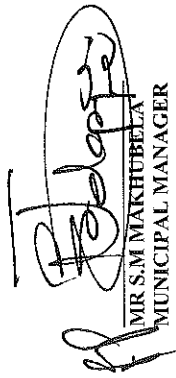
10. CONCLUSION

2019/2020 was just not an ordinary and another financial year. We saw the emergence of covid-19 pandemic which has significantly disrupted the lives, economies and societies worldwide. We were not spared by this disruption as municipalities in South Africa. The declaration of a national state of disaster and associated regulations promulgated by the Minister of CoGHTA to curb the spread of coronavirus had unavoidable effects on the operations and reporting by government in general and municipalities in particular. Municipalities are at the coalface of service delivery, the impact of the virus will be felt beyond the lockdown and the pandemic.

The information in this report bears testimony to that. The nationwide lockdown has affected the completion of the projects in the last quarter of the financial year which simply means the delivery of services was deferred. Our collection of revenue took a nosedive and this also has far reaching consequences in terms of servicing our debts and paying our creditors. But all is not doom and gloom because as a municipality we are and have adapted to the new normal to ensure that our communities can still have access to basic services and equally with the easing of restrictions and more economies being opened, the municipality is able to exercise and implement its credit control policy to assist in increasing revenue collection rate.

This report clearly demonstrates the commitment of the municipality to ensure that the local community have access to their basic needs, as enshrined in the 1996 Constitution of Republic of South Africa. Investment in capital and social infrastructure remains a clear focus area where projects are identified in the IDP. This report to Council and the local community demonstrates the ability of the Bela-Bela Municipality to adapt to the ever changing socioeconomic needs of the local community. The Municipality has already put in place corrective actions in response to these unachieved targets for implementation in the 2020/2021 IDP Review; Budget and SDBIP respectively, and will duly report to Council through its Governance Structures on the progress made to address those targets.

This report is a product of a collective of the Municipal Council, Executive Committee, Portfolio Committees, the Management Team as well as all the employees of the Bela-Bela Local Municipality. We hereby extend our appreciation and gratitude to everyone that was involved and we are looking forward to do much better in reporting and managing our performance as we move forward.


MR S.M. MAKHUBELA
MUNICIPAL MANAGER

04 March 2021
DATE