

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					



Steve Tshwete
Local Municipality

**MUNICIPAL CORPORATE PERFORMANCE PLAN
Financial Year 2019-2020**

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision 2040:</i>			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration														
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
1	Legal and Administration	A responsive and accountable, effective and efficient local government system	Ensure Council behaves in ways to restore community trust in local government system	Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	24 Activities conducted on King IV compliance 2017/2018: 12 Activities were conducted 2018/2019: 20 activities were conducted as at 30 June 2019	100 Activities to be implemented on King IV annually Section 79 Committee Section 80 Committee Audit committee Risk Committee ICT steering committee	Coordinate 28 Committees of Council as indicated on the King IV Report by June 2020 (one of each meeting per Q) 1. Section 79 meetings 2. Council Meetings 3. Mayor meeting 4. MPAC 5. Risk Meetings 6. Audit Meetings 7. ICT Steering Committee	7	7	7	7	2020/2021: 20	2021/2022: 20	Human Capital	Compliance audit conducted	Good governance	Legal and Administration	Notice of meetings Attendance Registers and minutes or agenda

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
2	Admin	Responsive and accountable, effective and efficient Local Government System	Building a capable and developmental state	Rendering of Secretariat Services	To ensure Council meetings sit in terms of legislation	Develop an annual schedule of Council, Mayoral and other Committees	2 Annual schedule developed in June 2018 for 2018/2019 2017/2018: 1 schedule was developed for 2018/2019 2018/2019: 1 schedule was developed 2019/2020	Annual schedule of Council, Mayoral Committee & other committee meetings to be developed by June for the next financial year	1	-	-	-	1	1	1	Budget Human Capital	Detailed Itinerary for council meetings	Good Governance and Communications	Legal & Admin	Draft and/or Approved annual schedule Council resolution

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainably			High level Strategic Alignment References: Vision 2040			2022 Strategic Objective: Sustain Good Corporate Governance Through Effective and Accountable Clean Administration														
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
3	Stakeholder Liaison	Active citizenry and leadership A development-orientated public service and inclusive citizenship	Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service	Public participation	Enhance communication platforms for active public participation in council matters	Number of public participation programs implemented	18 Public participation programs implemented 2017/2018: 8 programs implemented 2018/2019: 10 programs implemented	27 programs to be implemented annually by June Reports on Matters raised by Ward Committee Ward Committee meetings Pro-Forma Agenda Community Satisfaction surveys Budget Indaba	5 Programs to be implemented by June 2020	1	2	1	1	5	5	Human Capital Budget	Programs facilitated	Informed and active community on municipal affairs	Stakeholder Liaison Events Management Customer Care	Reports on Matters raised by Ward Committees submitted to council Agendas & attendance registers Survey report Attendance register / Program

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
								State of Municipal Address (SOMA)											Advert or Invitation to SOMA Attendance Register/Program	

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA Goal : Promoting institutional efficiency
 High level Strategic Alignment References: **Vision 2040:**
 2022 Strategic Objective: **Sustain Good Corporate Governance Through Effective and Accountable Clean Administration**

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
4	Risk	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Risk Management	Facilitate and coordinate risk management function and processes	Strategic risk register submitted	Risk register approved by June 2017 2017/2018: Strategic Risk register submitted 2018/2019: Strategic Risk Register submitted	Submit 5 strategic risk registers to council by September 2021	Submit to Council strategic risk register by September 2019	-	-	1	-	1	1	Human Capital	Strategic Risk Register Submitted	Risk Register	Development and Strategic Support	Risk register submitted to municipal manager
5	IDP	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Develop and review the IDP of the organisation	2012/17 IDP 2017/2018: 1 IDP developed and Reviewed 2018/2019: 1 IDP Reviewed	Develop and review a 5 year IDP	1 IDP reviewed by March 2020	1	-	1	-	1	1	Budget Human Capital	Developed and Reviewed IDP	Integrated planning	DSS	Process Plans, Draft and final IDP's Adverts in the news paper for community participation Resolution - Budget and IDP Timetable Draft and final IDPs Schedule of community participation
6	Annual Report	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Annual report	Promote performance measurement and reporting	Annual Report inputs submitted.	Annual report Information submitted for 2016/2017 and 2017/2018	5 Draft and 5 Final Annual report information submitted by 2022	Draft and Final Annual report information submitted for 2018/2019 financial year by January 2020	1 Draft Report	-	1 Final report	-	Human Capital	Report submitted on previous year results.	Good Governance	Development and Strategic Support	OPEX	Process Plans, Draft and final reports Adverts in the news paper for community participation	
7	Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote effective governance processes and planning	Number of organisational performance reports compiled	7 Organisational performance reports submitted. 2017/2018: 4 Organisational reports submitted. 2018/2019: 3 organisational reports submitted as at 31 March 2019	20 Organisational performance reports compiled by 30 June 2022	4 organisational reports compiled by June 2020	1 (Annual 2018/2019)	1 (Q1)	1 (Q2)	1 (Q3)	4	4	Human Capital	Productive workforce	Improved performance and service delivery	DSS	Signed Organisational performance reports

2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE	
										Q1	Q2	Q3	Q4	2020/2021	2021/2022						
KPA Goal : Promote Good Governance Organisational Development And Financial Sustainability			High level Strategic Alignment References: Vision 2040				2022 Strategic Objective: Provide for an Accountable Clean Effective Governance and Organisational Development														
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE	
										Q1	Q2	Q3	Q4	2020/2021	2021/2022						
8	Human Resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Employment Equity	To ensure compliance with the EEA	Number of employees employed in levels semi and unskilled jobs approved EEP	39 employees from underrepresented target groups employed 2017/2018: 25 employees employed 2018/2019: 20 employees employed by 30 June 2019	80 employees from underrepresented target groups to be employed at semi & unskilled levels by June 2022	15 employees from underrepresented target groups employed at semi and unskilled levels by June 2020		5	3	4	3	20	10	Targets as per EEP Human Capital	Employment from underrepresented & disability target groups	Transformed workforce	Human Resources	Appointment letters
9	Human Resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Employment Equity	To ensure compliance with the EEA	Number of employees from people with disabilities to be employed	1 employee from people with disabilities to be employed 2017/2018: 1 employee employed 2018/2019: 1 employees employed as at 30 June 2019	3 employees from people with disabilities to be employed by June 2022	1 employee from people with disabilities to be employed by June 2020	1				1		1	Targets as per EEP Municipal personnel				Appointment letters Proof of Registration of disability
10	Human resources	A skilled and capable workforce to support inclusive growth	Research, development and innovation in human capital	Occupational Health and Safety	Compliance with OHS Act	Number of initiatives on compliance with key points of OHS	59 OHS activities implemented 2017/2018: 29 OHS activities implemented 2018/2019: 30 OHS activities implemented as at 31 March 2019	50 OHS activities to be implemented annually relevant to each department per quarter 20 Key Points 1. Establishment and coordinate health and Safety committee meeting Level 1 2. Legal Appointments section 16.2 appointments	Number of OHS activities implemented relevant to each department by June 2020	12	minimum of 3 activities	minimum of 3 activities	minimum of 3 activities	minimum of 3 activities	10	10	Human Capital Budget	Facilitated initiatives	Create a safe and healthy environment for the employees	Human resources	Attendance registers and/ or minutes and or Agenda Signed appointment letters

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
								3. Incidents are reported within 24H 4. Safety Talks 5. Establishment and coordinate health and Safety committee meeting Level 2 6. OHS Inductions 7. Medical Examination 8. Required training 9. Safe Working procedures 10. Health and Safety Inspections 11. Toolbox talks 12. Task risk analysis 13. Tools and Equipment inspections 14. Vehicle Checklists 15. Defects / Faults 16. Contractor OHS Induction 17. Audit and review contractor files 18. First Aid kits inspection 19. Incident register 20. Review and simulate the effectiveness of EMP											Incident Report and/or register Attendance and topics Attendance registers and/ or minutes and or Agenda Attendance Medical certificate Attendance registers Approved safe working procedures Reports Attendance register Reports Checklists Reports Attendance register Reports Inspection Reports Register Reports	
11	Information Communication Technology	Technological Change	Increased access to services through automated and mobile systems	ICT governance	Effective and efficient ICT aligned to organisational strategy	Developed ICT strategy	Developed and approved ICT strategy 2017/2018: 1 strategy reviewed/ implemented 2018/2019: 1 strategy reviewed/ implemented	Annual review of the 5 year ICT strategy	1	-	-	1	-	1	1	Budget	Reviewed ICT strategy	Improved good governance	ICT services	Council resolution of approved reviewed strategy Reviewed Strategy Implementation plan

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE	
										Q1	Q2	Q3	Q4	2020/2021	2021/2022						
12	Valuation	Balance of economic activity.		Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2018/2023 valuation roll - 2 Supplementary rolls submitted 2017/2018: 1 supplementary valuation roll submitted 2018/2019: 1 supplementary valuation roll submitted	Compile and submit annual supplementary valuation rolls by March annually	1 Supplementary Roll compiled by March 2020	1	-	-	1	-	1	1	Budget	Draft supplementary valuation rolls compiled Supplementary valuation rolls compiled	Fair and equitable basis for rating of properties	Valuation	Acknowledgement of receipt to MM Certified supplementary valuation rolls
13	Valuation	Balance of economic activity.		Valuation	Provide a fair and equitable basis for rating of properties	Compiled and updated Valuation Roll	2018/2023 valuation roll 2017/2018 - No objections received 2018/2019 - 105 objections received	Consider and decide and implement all objections	1 Supplementary roll submitted for objections and considerations by June 2020	1	-	-	1	-	1	1		Updated valuation roll			Notices of on objections outcome Updated valuation roll Objections received

3. KPA : FINANCIAL VIABILITY

KPA Goal : Promote Good Governance Organisational Development And Financial Sustainability		High level Strategic Alignment References: <i>Vision 2040</i>			2022 Strategic Objective: To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability															
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
14	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Decrease debt to revenue ratio to 18 times	Debt coverage ratio to decrease 2017/2018: 24% 2018/2019: 22 %	Debt coverage ratio to decrease to 18 times	To obtain 20% ratio for debt coverage by June 2020 Total operating revenue - operating grants / Debt service payments due	20% for 2018/2019	-	-	-	19%	18%	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Financial Services	Financial Statements (relevant table) Statement of financial performance and debtors notes
15	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage the finances of the municipality to ensure sound financial viability	Cost coverage ratio maintained to above 2 at any given time.	Cost coverage ratio maintained 2017/2018 0.8:1 ratio 2018/2019: 0.6:1 ratio	Cost coverage ratio 6:1 by June annually	Cost coverage ratio to be maintained above 2:1 by June 2019	-	-	-	2:01	2:01	2:01	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Budget Office	Financial Statements (relevant table)

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					
16	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage revenue in an efficient and responsible manner.	% Collection of debtors maintain above 98%	100% Collection rate maintained 2017/2018: 102% collection rate 2018/2019: 108% collection rate	98% Collection rate	To obtain 98% collection rate by June 2020	98% (Q4 for 2018/2019)	98% (Q1 2019/2020)	98% (Q2 2019/2020)	98% (Q3 2019/2020)	98%	98%	Billing records and monthly reporting	Maintain cash position	Financial Viability and sustainability	Treasury Office (Credit Control)	Monthly and/or quarterly reports on debtors table as approved by council (Resolution)
17	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage revenue in an efficient and responsible manner.	Outstanding debt to be less than 20% of total debtors	outstanding debt to total debtors 2017/2018: 46% 2018/2019: 25% due in the Q4	Outstanding debt less than 20% of total debtors	Outstanding debt less than 24% of total debtors by June 2020	–	–	–	24%	23%	22%	Billing records and monthly reporting	Decrease in debtors book to improve cash position	Financial Viability and sustainability	Treasury Office (Credit Control)	Monthly & quarterly reports on debtors
18	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage revenue in an efficient and responsible manner.	Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio 2017/2018: 9% 2018/2019: 9.3% as at 30 June 2019	Debtors to revenue ratio to be less than 8%	Debtors to revenue ratio to be less than 8% by June 2020	8%	8%	8%	8%	8%	8%	Billing records and monthly reporting	Maintain debtors book	Financial Viability and sustainability	Treasury Office (Credit Control)	Monthly & quarterly reports on debtors
19	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage, control and maintain all assets of the municipality	100% of movable assets exist in the municipality	% of movable assets the municipality counted 2017/2018: process was not finalised 2018/2019: 80% of movable assets counted	100% of movable assets the municipality counted	100% of movable assets counted by June 2020	100%	100%	100%	100%	100%	100%	Asset verification report	Reduce financial losses	Financial Viability and sustainability	AFS and Assets All Departments	Asset verification report
20	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To manage, control and maintain all assets of the municipality	Repairs and maintenance to be 8% of OPEX budget	Repairs and maintenance constitute 6.2% of OPEX budget 2017/2018: 6.2% 2018/2019: 4.8% as at 30 June 2019	Repairs and maintenance constitute 8% of OPEX budget	8% of the Opex budget allocated and implemented for repairs and maintenance	–	–	–	8%	8%	8%	Budget document and maintenance projects	Maintain assets to improve service delivery	Financial Viability and sustainability	Budget Office All Departments	Budget document
21	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Unqualified audit report	Audit Outcome 2017/2018: Unqualified Audit with Matters for 2016/2017 2018/2019: Unqualified Audit with matters for 2017/2018 96% of the issues resolved	Clean audit for 2017/2018 financial year	To obtain an Unqualified Audit outcome by Dec for 2018/2019 and to resolve 95% of the issues raised by June 2020	Respond to AG queries within expected time frame	Unqualified audit opinion	Resolve 40% of audit management issues	Resolve 95% of audit management issues	Clean Audit	Clean Audit	AFS & Audit Opinion	Compliant municipality	Good Governance Financial Viability	AFS and Assets All Departments	Audit Report and Audit Action Plan
22	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	98% of matters addressed in the audit action plan	% of weaknesses addressed in audit action plan 2017/2018: 66% 2018/2019: 96% as at 30 June 2019	98% of weaknesses addressed in audit action plan	95% of weaknesses addressed through the Municipal Audit Action plan by June 2020	25%	50%	75%	95%	98%	98%	Audit action plan and management report	Audit Opinion	Good Governance Financial Viability	Financial Services All Departments	Audit Report and Audit Action Plan
23	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	Funded Budget	Funded & Compliant Budget approved by May 2017/2018: funded budget approved 2018/2019: Funded Budget approved	Funded & Compliant Budget approved by May for next financial year	Funded Budget approved by May 2020 for the financial year 2020/2021	Submit 1 budget time table	1 Draft budget	1 Tabled budget and tariff modelling	1 Final approved budget for 2020/2021	Funded Budget	Funded Budget	Budget timetable and budget submissions	Compliant Budget Document & Resolution	Good Governance Financial Viability	Budget Office All Departments	Approved Annual Budget and Resolution

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
24	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	95% of the municipality Annual budget be implemented	% of the Annual Budget implemented on 30 June 2017/2018: Capex 91% spent and Opex 80% spent 2018/2019: 95% spent	95% of the municipality Annual Budget be implemented	95% of the annual budget (CAPEX) implemented by June 2020	10%	50%	75%	95%	95%	95%	Monthly reporting for Opex and capex	Implementation of SDBIP	Good Governance Financial Viability	Budget Office All Departments	Quarterly report mSCOA Schedule C4 and extract Budget vs Spending
25	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, effective and efficient local government system	Financial Services	To maintain and streamline supply chain management processes to improve service delivery	90% Compliance and adherence to procurement plan	% Compliance and adherence to procurement plan 2017/2018: 90% compliance 2018/2019: 97% as at 30 June 2019	100% Compliance and adherence to procurement plan	95% compliance to the procurement plan by June 2020	25%	65%	80%	95%	100%	100%	Monthly progress on Procurement plan implementation	Implementation of procurement plan	Good Governance Financial Viability	Supply Chain management All Departments	Procurement Plan and timeframes with award letters

3. KPA : LOCAL ECONOMIC DEVELOPMENT

KPA Goal : **Promote Economic Growth through facilitation of investments and development of strategic infrastructure**
 High level Strategic Alignment References: **Vision 2040**
 2022 Strategic Objective: **Facilitate the development of strategic infrastructure to unlock growth and job creation**

no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
26	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Create a conducive environment for economic growth	Number of LED catalyst projects implemented	LED programs coordinated by June 2016.	5 LED catalyst projects coordinated by June 2022.	Consolidation of 2 incubator programs by June 2020	Finalisation of the allocation of stakeholders for NODE D (Milestone)	Placement of potential industry into the workshops in NODE D (Milestone)	-	Phase 2 of the construction to commence	1 Establishment of the metal and technology centre	1 Establishment of the SEZ	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans
									Facilitation of the planning process regarding the centre of excellence by June 2020	Developing and finalising of Business plan	Implementation Plan as part of the Business plan	-	Facilitation of the Funding Modelling plan regarding the centre of excellence	Facilitation of the Stakeholder mobilisation plan as well as the construction of the centre of excellence	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Business plans	
									Facilitation of the planning process regarding the tourism attractions (Middelburg dam initiatives) by June 2020	-	-	Council Resolution to appoint a developer	-	Actual development of the Middelburg dam initiative	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Council Resolutions	

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
27	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment streamlining planning application processes	Local Economic Development	Create a conducive environment for economic growth	Number of strategies developed	Develop Township Economic Strategy 2018/2019: Development of the strategy	Develop Township Economic Strategy	1 flagship project on Tourism strategy developed by June 2020	Procurement of the service provider	Draft strategy	Consult on the Strategy	Final strategy approved	2 flagship project on strategy implemented	2 flagship project on strategy implemented	Human Capital Adequate funds LED Strategy	Active township economy	Accelerated township economy	Local Economic Development	Business plans Approved funding Proposals MoU
28	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Create a conducive environment for economic growth	monitor the SLP projects implemented in line with the IDP priorities	10 projects implemented 2017/2018: 10 projects 2018/2019:	20 SLP projects implemented by private Sector	5 SLP projects monitored by June 2020	-	2	2	1	5 SLP projects monitored	5 SLP projects monitored	SLP Project List	SLP implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list MOU's
29	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Promote Job Creation through EPWP and CWP	No of Job opportunities created through EPWP	Job opportunities created through EPWP 2017/2018: 1474 Job opportunities 2018/2019: 797 Job opportunities	500 job opportunities created through EPWP by June 2020	500 job opportunities created through EPWP by June 2020	100	200	100	100	500	500	Human Capital Budget (CAPEX)	Job opportunities created	Job creation	Local Economic Development	Reports of EPWP opportunities
30	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for investment by streamlining planning application processes	Local Economic Development	Promote Job Creation through EPWP and CWP	No of jobs created through CWP	963 jobs opportunities were maintained through CWP 2017/2018: 963 job opportunities 2018/2019: 1200 maintained	1200 of jobs maintained through CWP by June 2022.	1200 jobs maintained by June 2020	1200	1200	1200	1200	1200	1200	Human Capital Budget (OPEX)	Job opportunities created	Job creation	Local Economic Development	Report on CWP project (Site Report)

4. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : Provision of sustainable and accessible basic service to all residence	High level Strategic Alignment References: Vision 2040	2022 Strategic Objective: Plan, develop and maintain infrastructure and facilities
---	---	---

no.	mSCOA Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
-----	-----------	---------------	--------------------------	---------------	-----------------------------	-----------------	----------	-------------------	----------------------	--------------------------------	--	--	--	--------------------	--	-----------------	------------------	-------------------	------------------	-----

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
33	Parks, Sport and Recreation Facilities	Protection and enhancement of environmental assets and natural resources	Ensure proper management of municipal commonage and urban open spaces	Parks	Develop, maintain and upgrade recreational facilities	Number of parks and open spaces developed or upgraded	Number of parks developed, maintained and upgraded. 2017/2018: 6 Existing parks upgraded 2018/2019: 7 existing parks upgraded	5 Parks and open spaces developed and upgraded. 16 Parks Upgraded in Middelburg, Mhluzi, Kwazamokuhle/Hendrina and outlying towns by June 2022 (Landscaping, planting of trees, placing/replacing of playing equipment, fencing & amenities like braai, receptacles and benches).	12 Parks Upgraded by June 2020	-	2	5	5	2	2	Resources as provided in the municipal budget	Increased capacity of parks and open space	Safe and Healthy leisure environment for all	PED	Payment certificate, photos or Completion certificate
						Number of parks developed, maintained and upgraded. 2017/2018: 4 Existing parks upgraded 2018/2019: 6 existing parks upgraded		Replace playing equipment W8							Suitable zoned land					Payment certificate, photos or Completion certificate
								-Upgrade Ext5 Mhluzi Park							Own and grant funds					
								-Upgrade Tokologo park												
								-Upgrade Van Blerk Park Cenotaph)												
								-Upgrade Tosca Park												
								-Upgrade Merriespruit												
								-Outdoor Gym Equipment Ext2 Mhluzi												
								-Design and Construct 2x Town Entrance												
								-Ablution Container Ext 23 Park												
								- Ablution Container Rockdale Park												
								-Fence Park @ Vos&Meyer												

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
									2 open spaces developed by June 2020 Develop Nasaret Park,W8 -Develop park at Bloekomsig			1	1							Payment certificate, photos or Completion certificate
34	Electricity	Sustainable human settlements and improved quality of household life	Ensure capital budgets are appropriately prioritised to maintain existing services and extend services	Electrification	Provide access to electrical services	Additional number of house hold connected to the grid	Additional households connected to the grid 2017/2018: 546 HH 2018/2019: 150 additional households	3000 new households connected to the grid by June 2022	475 additional HH connected to the grid by June 2020 (for Rockdale North and Kwaza Ext 8)	200	100	100	75	600	600	Low, Middle and High income Houses built. Financial resources. Human capital	New electrified formal dwellings	Improved standard of living	Electrical Engineering Services. Housing Services department Financial Services Directorate	Completion certificate
35	Roads	Improved access to economic opportunities, social spaces and services by bridging	An efficient, competitive and responsive economic infrastructure network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km new paved surfaced roads constructed	Km of paved surfaced roads 2017/2018: 8.674km 2018/20019: 9.466 Km paved surfaced roads	35 Km paved surfaced roads constructed by June 2022	6 Km paved surfaced roads constructed by June 2020 (R34.6m)		2	2	2	6	6	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Maintain and expand road network and efficiency	Improved road safety and access to all residents	Roads and storm water	Completion certificate
36	Roads	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safety	Improve maintenance of road network	Roads	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Km lane of re-surfaced roads	Km of lanes re-sealed 2017/2018: 22.061km 2018/2018: 26.327km of lanes resealed roads	35 Km of lanes of re -surfaced roads by June 2022.	7 Km of lanes re-surfaced by June 2020 (R12.8m)	1	3	3		7	7	Adequate financial resources	Improve riding quality and surface condition	Improve maintenance of road network	Roads and storm water	Completion certificate

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
																Technically skilled and experienced personnel Plant and Equipment				
37	Storm water	Improved access to economic opportunities, social spaces and services by bridging geographic distances	Improve maintenance of road network	Storm water drainage	Plan and develop road infrastructure to improve accessibility and mobility for all road users	Number of Km of storm water drains constructed	Number of storm water drains 2017/2018: 7.635km 2018/2019: 4.583 Km of stormwater drains constructed	20 Km of storm water drains constructed by June 2022	4 km of storm water drains constructed by June 2020	1 km	2 km	3 km	4 km	4	4	Adequate financial resources Technically skilled and experienced personnel Plant and Equipment	Improving roads drainage	Improving roads drainage	Roads and storm water	Completion certificate
38	Roads	All people in South Africa protected and feel safe	Improved maintenance of municipal road networks	Roads markings	To improve road safety	Number of traffic calming measures installed	144 new traffic calming measures installed as at 31 March 2017/2018: 47 measures installed 2018/2019: 11 measures installed	50 new traffic calming measures to be installed by June 2022 Calming measures installed by June 2020	10	1	4	3	2	10	10	Approved budget Funding	Improved road safety	Safe roads	Roads and storm water	Practical Completion certificate
39	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health	Water Quality	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Program	Maintain and improve the Blue Drop Score to >95%	Monitoring the quality of drinking water within 7 Blue drop registered water supply systems 2017/2018 97% BDS report 2018/2019:84 water quality monitoring reports 2017/2018: 42 monitoring reports for 7 registered plants	Municipal Blue Drop Score- 97% BDS Report 2022. 7 Plants x 3 monthly reports per quarter	Monitor the quality of drinking water within 7 Blue Drop registered water supply systems 7 Plants x 3 monthly reports per quarter	21	21	21	21	21	21	Adequate funding	Blue Drop Award	Safe and healthy environment	CES	Monthly Laboratory test result reports DWS Blue water WEB site

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
			Service infrastructure by providing clean water, sanitation and waste removal services				2018/2019: 84 monitoring reports for 7 registered plants									Skilled and experienced personnel in accordance to Regulation 813 Adequate infrastructure				
40	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Water Quality	Ensure the safety of the public and environment through participation in the regulatory Blue & Green Drop Certification Program	Maintain and improve the Green Drop Score to >95%	Monitor effluent quality of the 4 (12 per quarter) Green drop registered waste water treatment works 2017/2018: 24 monitoring reports for 4 plants 2017/2018: 48 monitoring reports for 4 plants	Green Drop Cumulative Risk Rating (CRR) Score 50%-GDS PAT Report 2022 4 Plants x 3 monthly reports per quarter	Monitor effluent quality of the 4 (12 per quarter) Green drop registered waste water treatment works 4 Plants x 3 monthly reports per quarter	12	12	12	12	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works 4 Plants x 3 monthly reports per quarter	Monitor effluent quality of the 4 Green Drop registered wastewater treatment works 4 Plants x 3 monthly reports per quarter	Adequate funding Green Drop Award Skilled and experienced personnel in accordance to Regulation 813 Adequate infrastructure	Safe and healthy environment	CES	Departmental Reports DWS IRIS reports Monthly Laboratory test result reports	

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
41	Water	An efficient, competitive and responsive economic infrastructure network	Maintain bulk water infrastructure and ensure water supply	New Water connections to existing water network	To provide quality and sufficient water supply and create an environment not harmful to human health or wellbeing	% of HH with access to clean and safe drinking water.	2017/2018: Additional 636 HH (82 638) of STLM have access to water services 2018/2019 Additional 991HH with access to water services by June 2019	98% HH with access to water services by June 2022	Additional 867HH/erven with access to water services by June 2020 [1.Dennesig North-300 erven (R8m), 2.Kwaza Ext 2-74HH (R1.89m), 3.Newtown- 60HH (R100k) 4.Kwaza Ext 8-233HH (R200k) 5.Water connection per application received from clients as and when required- 200 erven (R1m)]	50	150	370	297	97%	98%	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs	Access to potable water for all STLM citizens	Civil Engineering Services	Monthly Reports on new house holds Connection and record of water tankers delivering water
42	Sanitation	Sustainable human settlement and improve quality of household life	Improve Urban and Rural access to basic services by 2017	Sewer Connections	To provide quality and sufficient waterborne system or chemical toilets.	% of HH with access to flush or chemical toilets	2017/2018: STLM total HH's have access to sanitation as of June 2018.2018/2019: Additional 1045HH with access to Sanitation services by June 2019	87% HH with access to Sanitation services by June 2022	Additional 522HH/erven with access to Sanitation services by June 2020 [1.Dennesig North-135 erven (R8.1m), 2.Kwaza Ext 2- 74 stands (R2.59m), 3.Newtown- 60HH, 4.Kwaza Ext 8-233HH (R2.59m) 5.Sewer connections per	5	145	225	147	86.50%	87%	Adequate funding Human Resources WSDP	Sustainable service provision to all consumers at affordable tariffs	Access to waterborne sewer systems or chemical toilets	Civil Engineering Services	Monthly Reports on new house holds Connections, and Chemical toilets etc.
43	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Service infrastructure by providing clean water, sanitation and waste removal services	Water Provision	Ensure continuous water supply services	Identify and develop infrastructure for alternative water sources	2017/2018: Draft Water Supply Agreement 2018/2019:	Transfer reclaimed mine water from South 32 to augment current water sources	Water Supply Agreement (WSA) between STLM and South 32	Draft WSA and correspondences to South 32 (milestone)	Draft WSA and correspondences to South 32 (Milestone)	Draft WSA and correspondences to South 32	WSA	Construct approximately 7 km pump line	10 megalliter's additional for the Middelburg/Mhluzi Water Supply System	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Quarterly report/ Completion Certificate Status report Project plan

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
44	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to improve Community Health Service infrastructure by providing	Wastewater Treatment	Ensure continuous water supply services	Identify and develop infrastructure for alternative water sources	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/ Mhluzi 2017/2018: Phase I project completed: 20 Ml/d secondary treatment facility and 45 Ml/d sludge handling facility. 2018/2019: Phase II under construction (new 45Ml/d capacity inlet works. New Inlet Works Pump Station at 50% construction complete.	Increase treatment capacity of all unit operations and processes to 45 Ml/d	Complete (100%) the construction of the new Inlet Works Pump Station. (R42m) Refurbish/replace five (5) SSTs at the Boskrans WWWTW by June 2020 (R13m)	60% construction complete	70% construction complete	80% construction complete	100% construction complete	-	-	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Quarterly report/ Completion Certificate Tender advert, tender award letter, Departmental Reports. Progress/status report
45	Water and Sanitation	Protection and enhancement of environmental assets and natural resources	Municipalities must continue to	Sanitation	Provide Decent Sanitation Facility	Provide Sanitation Facility in the rural areas	2017/2018: 0 low-flush toilets installed in the Rural areas 2018/2019: 164 new toilets installed by June 2019 in rural areas	Install new 200 biological toilets by June 2022	Install 261 new low-flush toilets by June 2020 in rural areas (R4.8m)	20	110	100	31	40	40	Budget	Decent Sanitation	Safe and healthy environment	CES: Rural	Closeout reports.
46	Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities constructed	New Municipal building constructed 2017/2018: 0 2018/2019: 1 new Thusong Centre at Somaphepha 60% construction completed	2 New Thusong centres at Somaphepha and Kwazamokuhle, constructed and completed by June 2022	1 new community hall developed by 31 December 2019 (Somaphepha)	Construction progresses at 75% (Progress report)	100% Construction completed.	-	-	Service providers Planning Project management	Newly built community hall	Improved services access point	MBS	Capex (R25.5M)	Progress report or Completion certificate	Close-out report

no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
									30% construction progress on 3 new Building projects by June 2020 (Kwazamokuhle Thusong Centre, Rockdale Thusong Centre and Taxi Facility for Nasaret Taxis) (R25.5m)	Procurement process (Advert & tender closing register)	Award & Site handover (Award letter)	Commencement of construction-15% (Minutes of site meeting / progress report)	30% Construction (Minutes of site meeting / progress report)			Skilled Personnel			Advert & tender closing register or Award letter or minutes of site meeting or progress report	Practical Completion certificate
47	Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	2017/2018: 2 Municipal buildings upgraded. 2018/2019: 5 Municipal buildings upgraded by June 2019	Building facilities designed 2017/2018: 1 new building facility Nasaret/Middelburg taxi facility design not complete. 2018/2019: 1 new building facility designed (Rockdale)	1 new building facility designed by June 2020 (Service Centre site Development plan) (R3m)	Survey (Report)	Concept plan	Draft Plan	Final design	Financial resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS	Capex (R3m)	Survey/ report or Concept plan or Draft plan or Approved plan	Close-out report Practical Completion certificate
48	Municipal Building Services	Provide a resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low carbon economy	Sustainable integrated infrastructure services	To provide easily accessible new facilities that accommodate disabilities whilst adapting, upgrading and maintaining existing ones	Provide accessible Municipal Building Facilities	Number of municipal building facilities upgraded	Building facilities designed 2017/2018: 1 new building facility Nasaret/Middelburg taxi facility design not complete. 2018/2019: 1 new building facility designed (Rockdale)	One new building designed by June 2019	1 new building facility designed by June 2020 (Service Centre site Development plan) (R3m)	Survey (Report)	Concept plan	Draft Plan	Final design	Financial resources Skilled Personnel	Better buildings	Community Facilities (Building services)	MBS		Survey/ report or Concept plan or Draft plan or Approved plan	Project Plan Practical Completion certificate

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

KPA Goal : **provision of sustainable and accessible basic service to all** High level Strategic Alignment References: **Vision 2040** 2022 Strategic Objective: **Provide safe and healthy environment for the community**

no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
49	Solid Waste management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy community	% of HH with access to solid waste removal services.	84.92% (73644) HH with access to solid waste removal services 2017/2018: 73939 HH 2018/2019: 432 additional HH	2.6 % (2300) new HH served by June 2022	0.58% (300 HH) Additional 300 HH to have access to solid waste removal services	-	100 HH	100 HH	100 HH	0.58% (500 HH)	0.58% (500 HH)	Adequate funds Community involvement IWMP	Improved cleanliness at household level.	Clean and healthy environment for the well-being	Environmental and Solid Waste management	Report on new HH serviced Application forms for new services
50	Solid Waste Management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste disposal	To ensure a clean and healthy environment	% compliance with landfill site permits conditions.	92.2 % Compliance with permit conditions 2017/2018: 80% compliance 2018/2019: 65 % target due Q4	95% compliance with permit conditions by 2022 compliance with the permit conditions by 2020	68%	-	-	-	68% compliance	94.50%	95%	Adequate funding IWMP	Well managed landfill complying to permit conditions	Safe disposal of waste. Compliance with legal requirements	Environmental and Solid Waste management	Audit report
51	Solid Waste Management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy environment	Number of HH provided with garden waste removal services	20876 HH provided with garden waste removal services 2017/2018: 20876 maintaining the HH provided 2018/2019: 20876 maintaining the HH provided	20876 existing HH maintained with garden waste removal services by June 2019 20876 HH Maintained with garden waste removal services by June 2020	20876 HH	20876 HH	20876 HH	20876 HH	20876	20876	Adequate funds Community involvement	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.	Environmental and Solid Waste management	Service providers monthly reports	

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
52	Solid Waste Management	Improve health and life expectancy	Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services	Waste removal	To ensure a clean and healthy environment	Number of HH serviced with 240L bins 2017/2018: No target set 2018/2019: Due in Q4 12 businesses serviced with 240L bins by Dec 2019	Number of HH serviced with 240L bins	24000 HH serviced with 240L bins	6000 HH serviced with 240L bins by June 2020	-	-	-	6000 HH	6000	6000	Adequate funds Community involvement IWMP	Improved cleanliness at household level.	Clean and healthy environment for the well-being of citizens.	Environmental and Solid Waste management	Report on HH serviced Application forms

6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT

KPA Goal : Provision of residential, High level Strategic Alignment References: Vision 2022 Strategic Objective: Plan and develop integrated and sustainable human settlements and																					
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE	
										Q1	Q2	Q3	Q4	2020/2021	2021/2022						
53	Spatial Planning and Land Use Management	Sustainable human settlements and improved quality of life	Transforming human settlements	Spatial Planning and Land Use management	Provision of security of tenure	Number of formalized and proclaimed informal settlements	Newtown Extension surveyed and framed into a general plan	5 informal settlements upgraded by June 2022	1 informal settlement formalized by June 2020 (Kwaza) (R250 000)	Request for quotations	Submission of application	Evaluation of application	Approval of general plan	2	2	1	Adequate Budget	Registered and proclaimed human settlements Number of stands created	Sustainable human settlements and improved quality of life Improved security of tenure	Town Planning & Human Settlements	General Plan Layout plan Council

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
								-aMawag at Kwazamokuhle -Evergreen -Uitkyk -Vaalbank											Township Registration certificate Proclamation Notice	

6. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, High level Strategic Alignment References: Vision 2022 Strategic Objective: Facilitate for the creation of a safe, secured, informed and healthy																				
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
54	Traffic Services	All people in South protected and feel safe	Facilitate the development of safer communities through better planning and enforcement of municipal by-laws & other laws	Law enforcement	To provide an effective and efficient law enforcement	Number of road traffic law enforcement operations conducted	2338 road traffic enforcement operations to be conducted 2017/2018:170 measures implemented 2018/2019: 220	2300 road traffic enforcement operations to be conducted by June 2022	350 road traffic enforcement operations to be conducted by June 2020	80	95	95	80	650	650	Approved budget Funding	Improved road safety	Safe roads	Traffic Services	Payment certificate
55	Fire and rescue	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Fire Prevention	To minimise the incidents of fire in buildings and premises to ensure a safe community	Number of fire prevention inspections conducted	fire prevention inspections conducted 2017/2018: 83 inspections conducted 2018/2019: 101 inspections conducted	1100 fire prevention inspections conducted by 30 June 2022	200 fire prevention inspections conducted by June 2020	50	50	50	50	325	330	Human and material resources	Fire prevention inspections conducted	Safe community	Emergency Services	Inspection reports
56	Fire and rescue Services	Provide a safe environment for the community	Facilitate for the creation of a safe, secured, informed and Healthy environment for the community	Disaster Management	To ensure safe and healthy environment for the community	Number of Contingency plan reviewed within Disaster management plan	Contingency plans reviewed 2017/2018: 1 Contingency Plan reviewed 2018/2019: 1 Contingency plan reviewed	5 Contingency plans reviewed annually by 30 June 2022	1 contingency plan reviewed by March 2020	-	-	1	-	1	1	Human and material resources	Informed community members	Safe community	Emergency Services	Reviewed Contingency plan and resolution

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										2019/2020	Q1	Q2	Q3	Q4	2020/2021					

6. KPA: SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal: Provide a safe, healthy, High level Strategic Alignment Reference: Vision 2022 Strategic Objective: Coordinate sustainable social livelihood through integrated programs																					
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE	
										2019/2020	Q1	Q2	Q3	Q4	2020/2021						2021/2022
57	Gender & Social Development Programs	Improve health and life expectancy	End of AIDS epidemic	HIV/AIDS	Create an environment with clear regulatory framework	Number of activities initiated to develop the implementation Operational Plan (IOP) for 2017-2022 AIDS, Strategy, adopted by Council implemented	Developed IOP with 2017-2022 AIDS Strategy 2017/2018: 6 activities implemented and draft implementation plan developed 2018/2019: Review IOP	Developed IOP with 2017-2022 AIDS Strategy	1 IOP reviewed by September 2020	1	-	-	-	-	1	1	Funding Personnel	Developed Implementation Operational Plan	Sustainable independent living of community	MM	Council Resolution
58	Gender & Social Development Programs	Improve health and life expectancy	End of AIDS epidemic	HIV/AIDS	Create an environment with clear regulatory framework	HIV Counselling and Testing (HCT) Campaigns.	Implementation of the 2017-2022 HIV/AIDS Operational Plan 2017/2018: 1 HCT campaign conducted 2018/2019: 1 HCT campaign conducted	Implementation of the 2017-2022 HIV/AIDS Operational Plan	1 Operational plan implemented by December 2020	-	1	-	-	-	1	1	Funding and Human Capital	Developed Implementation Operational Plan	Sustainable independent living of community	MM	Council Resolution

7. KPA : SPATIAL AND COMMUNITY DEVELOPMENT

KPA Goal : Provide a safe, healthy, High level Strategic Alignment References: Vision 2022 Strategic Objective: Coordinate sustainable social livelihood through developmental programs																					
no.	mSCOA Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Lead Departments	POE	
										2019/2020	Q1	Q2	Q3	Q4	2020/2021						2021/2022
59	Youth Development	Improve health and life expectancy A development orientated public service and inclusive citizenship	School health promotion Support mass participation and school sport programs (Sport and Recreation)	Mayoral Games Sport Development games	Address the challenges of youth	Number of social programs initiated and implemented to address the well-being of youth.	Number of programs implemented 2017/2018: 18 programs implemented	60 programs to be implemented address the wellbeing of youth by June 2022	12 programs implemented for wellbeing of youth by June 2020 List the programs	3	3	3	3	3	12	12	Funding Human Capital	Programs and activities Reduction in teenage pregnancy rate	Active and healthy society	Youth Development	Programs Attendance Register

no.	mScoa Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2019/2020	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4	2020/2021	2021/2022					
				Indigenous games Dialogues and Debates			2018/2019: 0 programs implemented as at 31 March 2019											Socially cohesive all inclusive community		Reports
60	Youth Development	Improve the quality of basic education Decent A skilled and capable workforce to support inclusive growth	Increase the number of bursary recipients Skills Enabling environment for investment by streamlining Youth employment incentive Enterprise financing support Increase enrolment in FET colleges and universities	Bursaries Learner -ships Entrepreneur development workshops Road shows Career expo Skills development Training	Address the challenges of youth	Number of programs created to assist youth in improving their livelihoods. Number of programs implanted 2017/2018: 2 2018/2019: 0 programs implemented as at 31 March 2019	30 educational to be programs implemented by June 2022	6 educational programs to be implemented by June 2020 List the programs	2	1	2	1	6	6	External Funding Human	Training and workshops	Increase the employability of youth Reduction Participation of youth	Youth Development	Programs Attendance Reports	

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							Indicator	2019/2020	Q1	Q2	Q3	Q4					

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							Indicator	2019/2020	Q1	Q2	Q3	Q4					

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							Indicator	2019/2020	Q1	Q2	Q3	Q4					

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														

no.	mScoa Ref	NDP Reference	MP Vision 2030 Reference	Priority Area	Performance Objectives (PO)	Key Performance	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2019/2020				Outer Year Targets		Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
		(as applicable)	(as applicable)							2019/2020	Q1	Q2	Q3	Q4	2020/2021					
						Indicator														