

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 2020/2021				Outer Year Targets 2021/2022	Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										2020/2021	Q1	Q2	Q3						



**Steve Tshwete  
Local Municipality**

**ADJUSTED STRATEGIC CORPORATE PERFORMANCE PLAN  
Financial Year 2020-2021**

1. KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
KPA Goal : Promoting institutional efficiency			High level Strategic Alignment References: <i>Vision 2040: To become globally competitive, smart and a green industrial city by 2040</i>			Strategic Objective: To govern and manage the municipality as a leading investment destination with excellence in community and customer service													
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										2020/2021	Q1	Q2	Q3						
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	Legal compliance	To promote institutional efficiency	Number of activities undertaken to comply with king IV report	23 Activities conducted on King IV compliance 2016/2017: 5 activities were conducted; 2017/2018: 5 activities were conducted; 2018/2019: 13 activities were conducted 2019/2020: 28 Activities were conducted	100 Activities to be implemented on King IV annually	Coordinate 28 Committees of Council as indicated on the King IV Report by June 2021 (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	20	Human Capital	Compliance audit conducted	Good governance	Legal and Administration	Notice of meetings; Attendance Registers and minutes or agenda

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2	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	Number of Strategic risk register submitted	Risk register submitted: 2016/2017: Strategic Risk Register 2017/2018: Strategic Risk register 2018/2019: Strategic Risk Register 2019/2020: Strategic Risk Register	Submit 5 strategic risk registers to council by September 2022	1 strategic risk prepared and Submitted to Council by September 2020	1	-	-	-	1	Human Capital	Strategic Risk Register Submitted	Risk Register	Development and Strategic Support	Approved Risk register submitted Council Resolution
3	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	Number of IDP develop and reviewed for the organisation	2012/17 IDP 2016/2017: IDP was approved SC47/05/2017; 2017/2018: IDP was approved C62/05/2018; 2018/2019: IDP was approved C63/05/2019; 2019/2020: IDP was approved	Develop and review a 5 year IDP	1 IDP reviewed and approved by June 2021	-	-	-	1 Final IDP	1	Budget; Human Capital	Developed and Reviewed IDP	Integrated planning	Development and Strategic Support	Process Plans, final IDP's Adverts in the news paper for community participation; Resolution - Budget and IDP Timetable; Schedule of community participation; Schedule of community participation
4	Annual Report	A responsive and accountable, effective and efficient local government system	Building a capable and developmental state	Annual report	Promote effective governance processes and planning	Number of Compiled Annual Report through inputs received and submitted.	Annual Report was submitted for 2016/2017; 2017/2018; 2018/2019; 2019/2020	5 Draft and 5 Final Annual report information submitted by 2022	Compilation of the Draft and Final Annual report information submitted for 2018/2019 financial year by March 2021	1 Draft Report	-	1 Final report	-	Draft and Final Report	Human Capital	Report submitted on previous year results.	Good Governance	Development and Strategic Support	Process Plans, Draft and final Annual report's Adverts in the news paper for community participation Council Resolution, Oversight Report
5	Performance Management System	A responsive and accountable, effective and efficient local government system	Continue to develop performance monitoring and management systems	Performance Management	Promote performance measurement and reporting	Number of organisational performance reports compiled	16 Organisational performance reports submitted. 2016/2017: 4 organisational reports was submitted; 2017/2018: 4 Organisational reports submitted. 2018/2019: 4 organisational reports submitted 2019/2020: 4 organisational reports submitted	20 Organisational performance reports compiled by 30 June 2022	4 organisational reports compiled by June 2021	1 (Annual 2019/2020)	1 (Q1)	1 (Q2)	1 (Q3)	4	Human Capital	Productive workforce	Improved performance and service delivery	Development and Strategic Support	Signed Organisational performance reports

**2. KPA : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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KPA Goal : <b>Promote Good Governance Organisational Development And Financial Sustainably</b>				High level Strategic Alignment References: <b>Vision 2040: To become globally competitive, smart and a green industrial city by 2040</b>			2022 Strategic Objective: <b>Provide for an Accountable Clean Effective Governance and Organisational Development</b>												
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6	Valuation	Balance of economic activity.	Increased access to services through automated and mobile systems	Valuation	Provide a fair and equitable basis for rating of properties	Number of Compiled and updated Valuation Roll	2013/2018 valuation Roll; 2018/2023 valuation roll - 2 Supplementary rolls submitted  2017/2018: 1 supplementary valuation roll submitted  2018/2019: 1 supplementary valuation roll submitted; 2019/2020: 1 supplementary valuation roll submitted	Compile and submit annual supplementary valuation rolls by March annually	1 Supplementary Roll compiled by March 2021	-	-	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

### 3. KPA : FINANCIAL VIABILITY

KPA Goal : <b>Promote Good Governance Organisational Development And Financial Sustainably</b>				High level Strategic Alignment References: <b>Vision 2040: To become globally competitive, smart and a green industrial city by 2040</b>			2022 Strategic Objective: <b>To Plan and Manage the Finance of the Municipality to achieve Financial Viability and Sustainability</b>												
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7	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 2016/2017: 6:05; 2017/2018 6:7 ratio 2018/2019: 0.6:1 ratio 2019/2020:3.9:1	Cost coverage ratio 2:1 by June annually	Cost coverage ratio to be maintained above 2:1 by June 2021	-	-	-	2:1	2:1	Monthly Report and Key Indicator Schedule	Improve cash/liquidity position	Financial Viability and sustainability	Budget Office	Financial Statements (relevant table)

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8	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.	% to decrease the Outstanding debt to be less than 22% of total debtors	outstanding debt to total debtors 2016/2017: 26.82% 2017/2018: 46% 2018/2019: 18.96% 2019/2020: 17%	Outstanding debt less than 20% of total debtors	Outstanding debt less than 22% of total debtors by June 2021	–	–	–	22%	20%	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
9	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	% of assets verified in the municipality	% of movable assets the municipality counted - 2016/2017: 100% movable assets for 2015/2016; 2017/2018: 87% process was not finalized for 2016/2017; 2018/2019: 100% of movable assets for 2017/2018 2019/2020:100% of movable assets for 2018/2019	100% of assets the municipality verified	100% of assets verified by August 2020	Asset verification process for 2019/2020	–	–	–	100%	Asset verification report	Reduce financial losses	Financial Viability and sustainability	AFS and Assets All Departments	Asset verification report
10	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: 2016/2017 Clean Audit for 2015/2016; 2017/2018: Unqualified Audit with Matters for 2016/2017 2018/2019: Unqualified Audit with matters for 2017/2018 2019/2020: Unqualified Audit with matters for 2018/2019	Clean audit financial year	To obtain an Unqualified Audit outcome by Dec for 2019/2020 and to resolve 95% of the issues raised by June 2021	Respond to AG queries within expected time frame	Unqualified audit opinion	–	–	Clean Audit	AFS & Audit Opinion	Compliant municipality	Good Governance Financial Viability	AFS and Assets All Departments	Audit Report and/or Management Letter  External Audit Action Plan; Progress update of AAP

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11	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	% of the municipality Annual budget be implemented	% of the Annual Budget implemented on 30 June 2016/2017: 83% Capex and 87% on OPEX; 2017/2018: Capex 91% spent and Opex 80% spent 2018/2019: 95.4% spent 2019/2020: 64%	95% of the municipality Annual Budget be implemented	95% of the annual budget (CAPEX) implemented by June 2021	10%	50%	75%	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
12	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	% Compliance and adherence to procurement plan	% Compliance and adherence to procurement plan 2016/2017 New Indicator; 2017/2018: 90% compliance 2018/2019: 97% as at 30 June 2019; 2019/2020: 92% compliance	100% Compliance and adherence to procurement plan	100% compliance to the procurement plan by June 2021	25%	65%	80%	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

**4. KPA : LOCAL ECONOMIC DEVELOPMENT**

4. KPA : LOCAL ECONOMIC DEVELOPMENT																			
KPA Goal : <b>Promote Economic Growth through facilitation of investments and development of</b>		High level Strategic Alignment References: <i>Vision 2040: To become globally competitive, smart and a green industrial city by 2040</i>				2022 Strategic Objective: <b>To position STLM as a globally competitive investment destination with specialization in the manufacture of Stainless-Steel finished products investment destination with specialization in the manufacture of Stainless-Steel finished products</b>													
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13	Local Economic Development	Decent employment through inclusive economic growth	Create an enabling environment for	Local Economic Development	Promote Job Creation through EPWP and CWP	No of Job opportunities created through EPWP	Job opportunities created through EPWP 2016/2017 New indicator 2017/2018: 1474; 2018/2019: 1362; 2019/2020: 847	500 job opportunities created through EPWP by June	500 new job opportunities created through EPWP by June 2020	100 (Q4)	100 (Q1)	200 (Q2)	100 (Q3)	500	Human Capital; Budget (OPEX)	Job opportunities created	Job creation	Local Economic Development	Reports of EPWP (FTE) job opportunities
14	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	2016/2017: New Indicator 2017/2018: Tender was advertised 2018/2019: 1 catalyst project 2019/2020: 2 catalyst projects	5 LED catalyst projects coordinated by June 2022.	1 LED catalyst projects coordinated: 1) Node D	-	Phase 2 of the construction to commence	Milestone: Finalization of the allocation of stakeholders for NODE D	Milestone: Placement of potential Industry into the workshops in NODE D	1 Establishment of the SEZ	Human Capital	Informed community members on LED	LED Strategy Implemented	Local Economic Development	Progress report; Allocations list; Council Resolution regarding placement

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15	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 SLP projects monitored and implemented in line with the IDP priorities	34 projects implemented 2016/2017: 7 Projects implemented; 2017/2018: 12 MOU's signed on projects implemented 2018/2019: 10 projects implemented 2019/2020: 5 SLP projects	20 SLP projects implemented by private Sector	5 SLP projects monitored by June 2021			2		2		1	5 SLP projects monitored	SLP Project List	SLP implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list MOU's

**5. 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: To become globally competitive, smart and a green industrial city by 2040** Strategic Objective : **To plan, install, maintain and operate infrastructure that adequately supports transformed spatial structure, economic positioning, universal access to basic services, and differentiated service requirements of households and human settlements**

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16	Electricity	Sustainable human settlements and improved quality of household life	Ensure capital budgets are appropriately prioritized to maintain existing services and extend services	Electrification	Provide access to electrical services	Number of stands services through electrification network	Additional households connected to the grid 2016/2017: 204 additional HH 2017/2018: 546 HH 2018/2019: 434 additional households 2019/2020: 520 additional HH	3000 new households connected to the grid by June 2022	300 additional HH connected to the grid by June 2021	Milestone: Construction Phase: Site Handover.	Milestone: Construction phase: Planting of poles and excavation for the installation underground cable.	200 Stands	100 Stands	600	Low, Middle and High income Houses built; Financial resources ; Human capital	New electrified formal dwellings	Improved standard of living	Electrical Engineering Services.	Site handover certificate, Progress report. Completion Certificate.

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17	Roads	Improved access to economic opportunities, social spaces and services by bridging geographic distances affordably, reliability and safely	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: 2016/2017: 7.589km; 2017/2018: 8.674km 2018/20019: 8.686 Km paved surfaced roads 2019/2020: 3 KM paved surfaced roads	35 Km paved surfaced roads constructed by June 2022	6 Km paved surfaced roads constructed by June 2021	Milestone: Construction Phase: Site handover.	Construction phase: Construction of 2km road.	Construction phase: Construction of 3km road.	Construction phase: Construction of 1km road.	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	Quarterly Progress reports and/or
18	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	Number of stands serviced with access to water and sanitation	2016/2017: 85.4% (74053HH) have access to water; 2017/2018: Additional 830 HH (74883) 86.36% of STLM have access to water services 2018/2019 Additional 976HH (75859) 87.48% with access to water services by June 2019; 2019/2020 624 Additional HH with access to water services Installation of 724 service stand at Dennisig North.	90.48% HH (78460)with access to water services by June 2022	260 Stands to be services with water and sanitation reticulation by 30 June 2021	Construction phase: Site Handover.	Construction phase: Installation of water and sewer network to service 100 stands	Construction phase: Installation of water and sewer network to service 100 stands.	Construction phase: Installation of water and sewer network to service 60 stands.	867 Number of HH	Adequate funding	Sustainable service provision to all consumers at affordable tariffs	Access to potable water for all STLM citizens	Civil Engineering Services	Certification report/ Quarterly Progress report/Completion certificate.

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19	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	Construction new inlet works pump station	Boskrans Wastewater Treatment Works is sole treatment facility for Middelburg/ Mhluzi 2016/2017: Phase 1 project completed: 20 MI/d secondary treatment facility and 45 MI/d sludge handling facility. 2017/2018: Contractor was appoint to implement the increased capacity; 2018/2019: Civil Works: Clearance of site was done and Wet and dry Well completed. Earth Works completed (Drilling blasting and backfill) Wet and dry Well completed; Wet and dry walls concrete completed; Wet and dry deck (steel and concrete) completed	Increase treatment capacity of all unit operations and processes to 45 MI/d	Construction of the new inlet works pump station Phase 2 by June 2021 (P1700070)	Construction Phase: Installation of Generator.	Construction phase: Delivery and installation of pump.	Construction phase: Delivery and installation of MCC panel.	-	-	Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Progress report, Practical Completion Certificate/Completion Certificate
20	Parks, Sport and Recreation Facilities	Protection and enhancement of environmental assets and natural resources	Ensure proper management of municipal commonage and urban open spaces	Sport and Recreation Facilities	To provide new sport and recreation facilities while upgrading existing facilities according to the prioritized community needs	Number of sporting facilities developed.	Sporting facilities to be upgraded/ developed 2016/2017: 2 new soccer fields and 2 multipurpose facilities developed; 2017/2018: 5 basic sport facilities developed 2018/2019: 4 facilities upgraded and 6 sport facilities developed 2019/2020: 5 Sport Facilities upgraded	10 Basic sport facilities developed in previously disadvantaged areas by June 2022	1 Development of a Stadium at Kwaza Phase 1 to be completed (W02 P1800126) by June 2021	Milestone: Design	Milestone: Procurement and Tender	-	Construction of Phase 1	2 Adequate funds, personnel, suitable land	Increased capacity of sports facilities	Healthy lifestyles	PED	Design/plan; Advert; Payment certificate, progress reports, photos	



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21	Cemeteries	Improve health and life expectancy	Ensure proper management of municipal commonage and urban open spaces	Cemeteries	To develop new cemeteries according to prioritized community needs	Number of cemeteries developed.	2016/2017: 11 Cemeteries upgraded and maintained 2017/2018: 4 cemeteries upgraded and maintained; 2018/2019: 2 cemeteries upgraded; 2019/2020: 1 New cemetery developed	2 New cemetery developments implemented by June 2022.	1 Develop New Cemetery phase 1 by June 2021 (W08 Rondebosh P1600108)	Milestone: Draft Environmental Management plan (EMP)	Milestone: Public Participation	Milestone: Final Environmental Management plan (EMP/EIA and RoD)	Phase 1: Layout design developed and fencing	1	Approved Cemetery's master plan, Funding, Personnel	Cemeteries throughout the MP313 area.	Accessible and dignified burial facilities for all	PED	Draft EIA, Notice, Advert, Scoping report, Layout plan, Record of Decision (RoD), Environmental Impact Assessment (EIA/EMP) Progress Reports, Photos
22	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	Number of additional HH with access to solid waste removal services.	Number of HH with access to solid waste removal services - 2016/2017: 73706HH; 2017/2018: 74001 HH; 2018/2019: 74537 HH 2019/2020: 32 additional HH (Total: 74546HH)	2.6 % (2300) new HH serviced by June 2022	100 Additional HH to have access to solid waste removal services by June 2021		50 HH		50 HH	200 additional HH	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	Quarterly Reports, Consumer Accounts, Happy letters

**6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT**

6. KPA : COMMUNITY AND SPATIAL DEVELOPMENT																			
KPA Goal : Provision of			High level Strategic Alignment References: <i>Vision</i>				Strategic Objective: To create an inclusive and compact spatial form that supports the												
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23	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 informal settlements	2016/2017 New Indicator; 2017/2018: Newtown Extension surveyed and framed into a general plan 2018/2019: 1 Township establishment application approved (New Town) 2019/2020: Draft General Plan (Kwaza)	5 informal settlements upgraded by June 2022  -aMawag at Kwazamokuhle -Evergreen -Uitkyk -Vaalbank	1 Submission of Draft General Plan to Surveyor General for the formalisation of the informal settlement at Kwazamokuhle and Proclamation of rezoning of Erf 2761 Kwazamokuhle) by June 2021	-	Milestone: Pegging of the stands, Approval	Submission of draft general plan to Surveyor General	Proclamation of rezoning application	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	Confirmation of receipt of the submitted Draft general plan by the Surveyor General; Approval letter for the rezoning application; Confirmation that stands have been pegged by the Land Surveyor; Proclamation notice of rezoning application
24	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 2016/2017: New indicator; 2017/2018: 1 Contingency Plan reviewed C62/05/2018; 2018/2019: 1 Contingency plan reviewed and item was initiated (FAR21) and distributed for comments due on the 7 June 2019. Item did not serve at council. 2019/2020: 1 Contingency plan reviewed	5 Contingency plans reviewed annually by 30 June 2022	1 contingency plan reviewed by March 2021	-	-	1	-	1	Human and material resources	Informed community members	Safe community	Emergency Services	Reviewed Contingency plan and resolution

	Good Governance and Public Participation	Municipal Transformation	Financial Viability	Local Economic Development	Infrastructure Development and Service Delivery	Community and Spatial Development	Total
Number of KPI's	5	1	6	3	7	2	24

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		(as applicable)	(as applicable)							Indicator	2020/2021	Q1	Q2						

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**B Khenisa**  
**Municipal Manager**

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**Date**