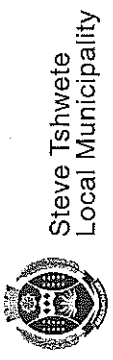


no.	mScore Ref	NDP Reference (as applicable)	MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year Targets 2020/2021	Quarterly Targets for 2020/2021	Outer Year Targets 2021/2022	Output Indicator	Outcome Indicator	Action Owners (departments)	POE
									Q1	Q2	Q3	Q4			



**MUNICIPAL 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																				
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 2020/2021				Outer Year Targets 2021/2022		Output Indicator	Outcome Indicator	Lead Departments	POE		
									Q1	Q2	Q3	Q4	2021	2022						
1	Legal and Administration	Accountable and effective 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 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)	7	7	7	7	7	7	Human Capital	Compliance audit conducted	Good governance	Legal and Administration	Notice of meetings; Attendance Registers and minutes or agenda
2	Risk	Responsive and accountable efficient local government system	Building a capable and development at 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	1	1	1	1	Human Capital	Strategic Risk Register Submitted	Risk Register	Development and Strategic Support	Approved Risk register submitted Council 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 2020/2021	Quarterly Target for 2020/2021	Output Year Targets	Input Indicator	Output Indicator	Outcome Indicator	Action Owners (departments)	FOE
3	IDP	A responsive and accountable, efficient local government system	Building a capable and development at state	Strategic Planning	To guide and inform the municipal planning, budget, management and development actions	Number of IDP developed and reviewed for the organisation	2017/17 IDP was approved. 2017/18: IDP was approved. 2018/2019: IDP was approved. 2019/20: IDP was approved	Develop and review a 5 year IDP	1 IDP reviewed and approved by June 2021	Q1 - Q4 -	1 Final IDP	Budget; Human Capital	Developed and Reviewed IDP	Integrated planning	Development and Strategic Support	Process Plans 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, efficient local government system	Building a capable and development at 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 information submitted by 2018/2019 financial year by March 2021	5 Draft and 5 Final Annual 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	Report submitted on previous year results.	Good Governance	Development and Strategic Support	Process Plans, Draft and final Annual reports Adverts in the news paper for community participation Council Resolution, Overseas Report
5	Performance Management System	A responsive and accountable, 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 were 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 (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

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 2020/2021	Quarterly Target for 2020/2021	Output Year Targets	Input Indicator	Output Indicator	Outcome Indicator	Action Owners (departments)	FOE
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 Completed and updated Valuation Roll	2013/2018 valuation roll - 2018/2023 Supplementary rolls submitted	Complete and submit annual supplementary valuation rolls by March annually	1 Supplementary Roll compiled by March 2021	Q1 - Q4 -	1 Budget	Budget	Draft supplementary valuation rolls compiled	Fair and equitable rating of properties	Valuation	Acknowledgement of receipt to MMR

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	Input Indicator	Output Indicator	Outcome Indicator	Action Owners (departments)	POE
						Indicator		2019/2020: 1 supplementary valuation roll submitted; 2019/2020: 1 supplementary valuation roll submitted	2020/2021	Q1	Q2	Q3	Q4	2021/2022		

3. KPA: FINANCIAL VIABILITY																
KPA Goal: Promote Good Governance, Organisational Development And Financial Sustainability																
High Level Strategic Alignment References: Vision 2040: To become globally competitive, smart and a green industrial city by 2040																
2023 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 2020/2021	Outer Year Targets	Input Indicator	Output Indicator	Outcome Indicator	Lead Departments	POE
						Indicator		Cost coverage ratio maintained 2016/2017: 6.05; 2017/2018: 6.7 ratio 2018/2019: 0.8:1 ratio 2019/2020: 3.8:1	2020/2021	Q1	Q2	Q3	Q4	2021/2022		
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: 0.8:1 ratio 2019/2020: 3.8:1	Cost coverage ratio to be maintained above 2.1 by June 2021	Cost coverage ratio to be maintained above 2.1 by June 2021	–	–	–	–	–	Budget Office	Financial Statements (relevant table)
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 20% 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 22% of total debtors by June 2021	Outstanding debt less than 22% of total debtors by June 2021	–	–	–	–	–	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	100% of assets exist 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 verified by August 2020	100% of assets verified by August 2020	–	–	–	–	–	AFS and All Departments	Asset verification report

no	mScoc Ref	NDP Reference (as applicable)	M/P Vision 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	Input indicator	Output indicator	Outcome indicator	Action Owners (Departments)	POE
10	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, efficient and 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; 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	Q1: Respond to AG queries within expected time frame Q2: Unqualified audit opinion Q3: Resolve 40% of audit management issues Q4: Resolve 95% of audit management issues	Clean Audit	AFS & Audit Opinion	Compliant municipality	Good Governance Financial Viability	AFS and Assets All Departments	Audit Report and/or Management Letter
11	Financial Viability	Promoting accountability and fighting corruption	Outcome 9 – Responsive, accountable, efficient and local government system.	Financial Services	To ensure clean and effective financial governance and compliance with legislation framework	% of the municipality Annual Budget implemented	% of the Annual Budget implemented on 30 June 2018/2017: 83% Capex; and 87% Opex 2017/2018: Capex 91% spent and Opex 80% spent 2018/2019: 85.4% spent 2019/2020: 84%	95% of the municipality Annual Budget to be implemented	95% of the annual budget (CAPEX) implemented by June 2021	Q1: 10% Q2: 50% Q3: 75% Q4: 95%	95%	Monthly reporting for Opex and capex	Implementation of SDBIP	Good Governance Financial Viability	Budget Office All Departments	Quarterly report mSCOA Schedule CA and extract Budget vs Spending
12	Financial Viability	Building a capable state	Outcome 9 – Responsive, accountable, efficient and 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: 87% 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	Q1: 25% Q2: 85% Q3: 100% Q4: 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																
2022 Strategic Objective: To position STL as a globally competitive investment destination with specialization in the manufacture of Stainless-Steel finished products																
2022 Strategic Alignment Reference: Vision 2040: To become globally competitive, smart and a green industrial city by 2040																
no	mSCOA Ref	NDP Reference (as applicable)	M/P Vision 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	Input indicator	Output indicator	Outcome indicator	Lead Departments	POE
13	Local Economic Development	Decent employment through inclusive economic growth	Creates 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	300 new job opportunities created through EPWP by June 2020	Q1: 100 (Q4) Q2: 200 (Q1) Q3: 200 (Q2) Q4: 100 (Q3)	500	Human Capital Budget (OPEX)	Job opportunities created	Job creation	Local Economic Development	Reports of EPWP (FTE) job opportunities

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	Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
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 Milestone: Finalization of construction to commence allocation of sites into the stakeholder workshops in NODE D	Milestone 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
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	1-5 SLP projects monitored	SLP Project List	SLP Implementation	Improved socio-economic condition	Local Economic Development	Approved SLP's and Project list MOUs

5. KPA : INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																	
KPA Goal: Provision of sustainable and accessible basic service to all residents																	
High level Strategic Alignment References: Vision 2040: To become globally competitive, smart and 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.																	
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				Input indicator	Output indicator	Outcome indicator	POE
										Q1	Q2	Q3	Q4				
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 1: Construction Phase: Handover etc.	150 Stands (Construction of poles and excavation for the network to service 150 stands)	150 Stands (Construction Phase: Installation of electric network to service 150 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, Layout Map, Progress report, Completion Certificate.

no.	mScops 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	Input Indicator	Output Indicator	Outcome Indicator	Action Owners (departments)	POE
17	Roads	Improved access to economic opportunities and social services by bridging geographic distances, affordability, reliability and safety	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: 7,569Km; 2017/2018: 8,674km; 2018/2019: 8,666 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	Q1: Milestone: Construction Phase: Handover road. Q2: Construction phase: 2km road. Q3: Construction phase: 2km road. Q4: Construction phase: 2km road.	34	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: 95.4% (7455HH) have access to water; 2017/2018: Additional 830 HH (74883); 95.35% 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 serviced with water and sanitation reticulation by 30 June 2021 -Kwaza -Node D -Mhuzi Est. 2	Q1: Construction phase: Site Handover. Q2: Construction phase: Installation of water and sewer network to service 100 stands. Q3: Construction phase: Installation of water and sewer network to service 100 stands. Q4: Construction phase: Installation of water and sewer network to service 60 stands.	867	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.
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	% of construction new inlet works pump station	Boskrans Wastewater Treatment facility is sole treatment facility for Middelburg/ Mhuzi project completed; 20 Mild secondary treatment facility and 45 M <sup>3</sup> /s sludge handling facility. 2017/2018: Contractor was appointed 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 dock (steel and concrete) completed	Increase treatment capacity of all unit operations and processes to 45 Mld	Construction of the new inlet works pump station Phase 2, by June 2021 (P-T00070)	Q1: Construction phase: Installation of water and sewer network to service 100 stands. Q2: Construction phase: Installation of water and sewer network to service 100 stands. Q3: Construction phase: Installation of water and sewer network to service 100 stands. Q4: Construction phase: Installation of water and sewer network to service 60 stands.		Adequate funding	Blue and Green Drop Award	Safe and healthy environment	CES	Progress report/ Practical Completion Certificate/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 2020/2021	Quarterly Target for 2020/2021	Quarter Year Targets	Input indicator	Output indicator	Outcome indicator	Action Owners (departments)	POE
										Q1	Q2	Q3	Q4			
20	Parks, Sport and Recreation Facilities	Protection and enhancement of environment 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 or upgraded	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 5 sport facilities developed 2019/2020: 5 Sport Facilities upgraded	10 Basic sport facilities implemented in previously disadvantaged areas by June 2022	1 Development of a Stadium at Kwaza Phase 1 to be completed (W02 P1800125) by June 2021	Milestone 1: Design and Tender Milestone 2: Procurement and Tender	Construction of Phase 1	Adequate funds, personnel, suitable land	Increased capacity of sports facilities	Healthy lifestyles	PED	Design/plan; Advert; Payment certificate, progress reports, photos
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 upgraded or 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 Rontdebosh P1600108)	Milestone 1: Draft Environmental Management plan (EMF) Milestone 2: Public Participation Milestone 3: Final Design Milestone 4: Environmental Management plan (EMF)	Phase 1: Final Design developed	Approved Cemeteries master plan, Funding, personnel	Cemeteries throughout dignified burial facilities for all	Accessible and dignified burial facilities for all	PED	Record of Decision, Progress Reports, Final Payment on specialised studies, 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; WHMP	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																
Strategic Objective: To create an inclusive and compact spatial form that supports the High Level Strategic Alignment																
KPA Goal: Provision of residential, MP Vision 2030 Reference (as applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets 2020/2021	Quarterly Target for 2019/2020	Quarter Year Targets	Input indicator	Output indicator	Outcome indicator	Lead Departments	POE			
							Q1	Q2	Q3	Q4						
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 2020/2021	Quarterly Target for 2019/2020	Quarter Year Targets	Input indicator	Output indicator	Outcome indicator	Lead Departments	POE

no.	mScos Ref	NDP Reference (if applicable)	MP Vision 2030 Reference (if applicable)	Priority Area	Performance Objectives (PO)	Key Performance Indicator	Baseline	Five Year Targets	Current Year targets	Quarterly Target for 2020/2021	Outer Year Targets	Input Indicator	Output Indicator	Outcome Indicator	Action Owners (departments)	POE
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	1 Submission of Draft General Plan to Surveyor General for the formalisation of the informal settlement (KwaZa) by June 2021	Q1: - Q2: Mileston e: Pegging of the stands, plan to Approva l Q3: Submission of general draft plan to Surveyor General Q4: -	2021-2022	1 Adequate Budget	Registered and proclaimed human settlements Number of stands created	Sustainable human settlements and improved quality of life	Town Planning & Human Settlements	Confirmation of receipt of the submitted Draft general plan by the surveyor General; Approval letter for the rezoning application, Certificate for pegging of stands by the Land Surveyor
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. CS2/05/2018; 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 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 KPIs: 5	1	6	3	7	2	24

  
 B Khenisa  
 Municipal Manager  
 Date: 06/08/2020