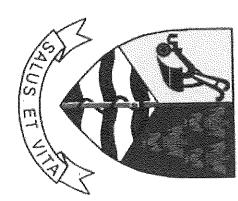
BELA-BELA LOCAL MUNICIPALITY



2021/2022 SECOND QUARTER SERVICE DELIVERY AND **BUDGET IMPLEMENTATION PLAN**

TABLE OF CONTENTS

₽£	APPENDIX B: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2021/ 2022
6 ·····	APPENDIX A: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2021/22
٠	1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:
٠	1.5 SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:
9	1.4 EXPLANATION ON CALCULATING OF THE 2021/2022 SECOND QUARTER ACTUAL PERFORMANCES
9	1.3 PLANNED TARGETS VERSUS THE 2021/2022 SECOND QUARTER ACTUAL PERFORMANCE ASALIGNED TO THE NATIONAL KEY PERFORMANCE AS
g	1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
	1.1 LEGISLATIVE IMPERATIVE
ъ····	INTRODUCTION
2	ACRONYMS

1. ACRONYMS

Municipal Finance Management Act No 56 of 2003 MFMA

ASM Municipal System Act No 32 of 2000

Service Delivery and Budget Implementation Plan SDBIP

Integrated Development Plan 901

Performance Management System SMG

Key Performance Areas КРА

Key Performance Indicators КЫ

BBFW Bela-Bela Local Municipality

Local Economic Development TED

SDF Spatial Development Framework

Auditor General

AT500

ÐΨ

Municipal Public Account Committee MPAC

SHA Annual Financial Statements

Department of Cooperative Governance and Traditional Affairs

CoGHSTA Department of Cooperative Governance, Human Settlements and Traditional Affairs

Department of Water and Sanitation DMS

Department of Mineral Resources and Energy DWRE

Local Government Sector Education Training Authority

LGSETA

MSP Workplace Skills Plan

MRM Human Resource Management

HBD Human Resource Development

SPLUMA Spatial Planning and Land Use Management Act No16 of 2013

гося рароп Forum TFF.

ICT Information Communication Technology

Ш Information Technology

MIG Municipal Infrastructure Grant

LOCAL MUNICIPALITY 2 | 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA- BELA

Water Services Infrastructure Grant

Тіпапсіаl Year

Tuberculosis

MEL

Integrated National Electrification Program

EEDSW

Energy Efficiency Demand Side Management

87

Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome

HIVIAIDS

Project Performance Implementation Indicator

ildd

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2021/2022 Second Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 October 2021 to 31 December 2021. The report further focuses on the implementation of the 2021/2022 SDBIP in conjunction with the Approved 2021/2022 Budget, in report further focuses on the implementation of the 2021/2022 SDBIP in conjunction with the Approved 2021/2022 Budget, in relation to the objectives as summarized in the Approved 2021/2022 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2021/2022 Integrated Development Plan (IDP), 2021/2022 Budget and 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government, which are (1) Basic Service Delivery; (2) Local Economic Development; (4) Municipal Financial Vlability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organized manner.

1.1 LEGISLATIVE IMPERATIVE

This 2021/2022 Second Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

- -----(e)
- (c) The Mayor must take all reasonable steps to ensure that the Municipality performance it is constitutional and

statutory functions within the limits of the Municipality's approved budget

(d) must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved

budget and the financial state of affairs of the Municipality.

Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring,

measurement, review, reporting and improvement will be conducted, organized and managed, including determining

4 | 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA-BELA

the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2021/2022 Second Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organizational Performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organizational level and through the Service Delivery, Budget and Implementation Plan (SDBIP) at departmental

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to Departments and/or Divisions to deliver the services in terms of the IDP and Budget:

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be sligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- All SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP

DLOCGSSGS.

The SDBIP was prepared as described in the paragraphs below and approved by the Mayor. The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology as depicted in Table 1 below:

Table 1: Colour Legend

'SI9A9

Actual vs Target More Than 150%	KPI Extremely Met Well	
Actual vs Target More Than 100% and Less Than 150% Achieved	KPI Met Well	
Actual vs Target 100% Achieved	KPI Met	
Actual vs Target between 75% and 100%	KPI Almost Met	
Actual vs Target Less than 75%	KPI Not Met	Nation (alter
KPI withdrawn for whatsoever reason	KPI Withdrawn	
KPIs with no Targets or Actual results for the selected period	KPI Not Yet Measured	
		Legend
Explanation	Category	Colour

1.3 PLANNED TARGETS VERSUS THE 2021/2022 SECOND QUARTER ACTUAL PERFORMANCE AS

This section of the 2021/2022 Second Quarter Performance Report will report on the Municipality's sctual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

1.4 EXPLANATION ON CALCULATING OF THE 2021/2022 SECOND QUARTER ACTUAL PERFORMANCES

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

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

All the percentages under the column on 2021/2022 actual performance were added together per Department and

divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2021/2022 Second Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2021/2022 Second Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

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

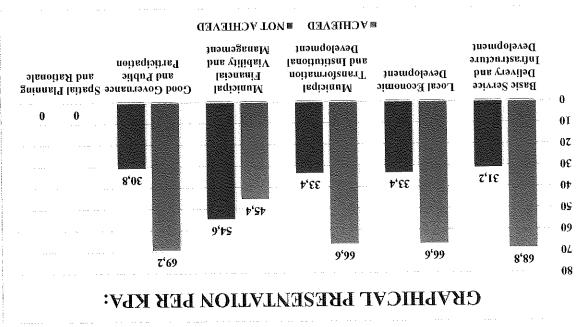
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GTOAMAN LACIONAMA CHIEF

ACTING MUNICIPAL MANAGER

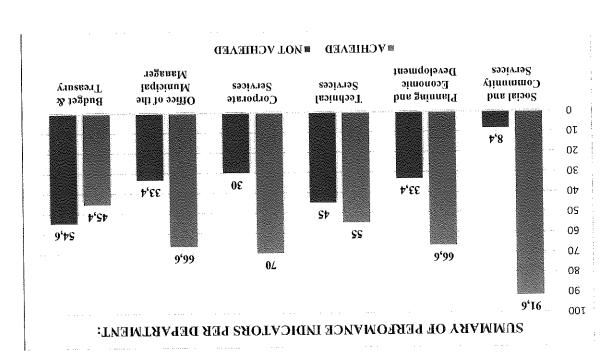
I'S SUMMARY OF PERFOMANCE INDICATORS PER KEY PERFORMANCE AREAS:

STATOT		102	75	tt	77	%L'+9
	Spatial Planning and Rationale	9	9	0	0	∀/N
	Good Governance and Public Participation	67	91	6	t	%7.69
.	Municipal Financial Viability and Management	LΊ	9	Ş	9	%t`St
:	Municipal Transformation and Institutional Development	IZ	ε	9	ε	%9.99
ţ	Local Economic Development	ς	7	7	Ţ	%9'99
3	Basic Service Delivery and Infrastructure Development	33	Ţ	77	10	%8.89
- 1	VKEV KEA BEKEOWYNCE	TOTAL	VALUCVRUE NOL	VCHIRARD	TON GEVERALENA	VCHIEAED %



1.6 SUMMARY OF PERFOMANCE INDICATORS PER DEPARTMENT:

SJATOT		701	34	††	7 7	%1.49
.9	Budget & Treasury	LI	9	S	9	%t·St
	Manager			···	**	7,7, 2,
	Municipal					
5.	Office of the	87	91	8	t	%9.99
.4.	Corporate Services	13	3	L	ε	%0 <i>L</i>
3.	Technical Services	7.1	I	[1]	6	%\$\$
	Development					,,,,,
	Economic					
7.	bas gainas14	11	8	7	I	%9'99
	Services				L 144	
	Community					
т.	Social and	15	0	II	I	%9'16
		TARGETS	VERTICVELE		ara varini exv	VCHIERED
.oV	DEPARTMENT	TOTAL	TON	VCHIERED	ilos	



APPENDIX A: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2021/22

Basic Service Delivery and Infrastructure Development and Services Basic Service Resource Management Infrastructure Infrastructure and Services	PRIORITY AREA: BASIC SERVICE DELIVERY	Key Performance Area	
ATER SERVICE Resource Management of Infrastructure and Services	ASIC SERVICE	Strategic Objectives	
Water Conservation Demand Demand Wanagement WCDM): Replacement of damaged valves and the Installation of Bella-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	DELIVERY	Project/ Programme	
Bela-Bela: Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela- Bela Town & Town & Townter Bulk Meters on all Magalies Draw Points by 30 June 2022.		Key Performance Indicator (KPI)	
%		Unit of measure (UoM)	
KPI 1		Code Code	
There is a need to account for huge water losses in various zones of the Bela-Bela Water Network, and ensure accuracy of the billing for bulk water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering. Further, on; there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.		Baseline 2020//2021	
100% of the work completed as measured according to the for the Bela-Bela: Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points		Annual Targets 2021/2022	
20% (Appointment of a Contractor)		2021) 2nd Quarter Targets	
No. 17 (A) A Company of the Company		2021/2022 QUARTERLY PERFORMANCE TARGETS F Actual Reasons for Correct Performance By Variations if 31 December any 2021	
Delays in approval of the papproval of t		Reasons for yVariations if any	
Delays in approval of the Designs because Posigns because replacement of damaged valves and demonstrate rrucial aspects of refectiveness after values and completion.		Corrective Action	177177
Appointment Letter of the Contractor		Required	T. ildanaa
Technical Services		Cepa unem	Danadmont

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LEMENTATION PLAN: BELA-BELA	
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Key Performance	Strategic	Project/	Key	Unit of	줖	Baseline	Annual Targets	2021/20)22 QUARTERLY PERFORMANCE TARGETS	ERFORMANCE T	ARGETS	Evidence	Department
Area	Objectives	Programme	Performance Indicator (KPI)	measure (UoM)	Code	2020//2021	702/11 202	2nd Quarter Targets	Actual Reasons for Performance By Variations if 31 December any 2021	Reasons for Variations if any	Corrective Action		
Basic Comice	Regolinge	Refurbishme	Percentage of	%	쥰2	There is a need	100% of the	100% Completion	VED	None	None		Technical
Delivery and	Management					to refurbish the	work completed	of the Bela-Bela:	Ones and a second			report and	OBI VICES
Infrastructure	, 약,	1bad	completed at			inlet works of the	as measured	the Warmbad	Constitucion ⇒ age at 190%			Completion	
Development	and Services	Dam	Refurbishment			improve the road	for the Bela-		(Completion)			Certificate	
-: - -:	and on vices		of the Warmbad			to access the	Bela:	The project entails					
			Dam by 30 June			Dam.	Refurbishment	the repair of the					
			2022.				Dam	construction of 5					
		*					The project	culverts over river					
							entails the repair	crossings, repair					
							road,	install new valve					
							construction of 5	at outlet works,					
							culvers over	new nanualis.					
							repair spillway						
		<u></u>				- 111	and install new						_
							works, new						
]	White a	Dementana of	%	D 3	100% (9 103 of	100%	100%	ACHIEVED	Rendering of	None	Billing Report	Technical
Delivery and	Management	, and	formal	,		formal	(9 103 formal	(9 103 formal	100 Jey	services for			Services
Infrastructure	of		households to			nousenoids	he provided with	provided with	(9 136 formal	other Areas			
Development	and Services		basic level of	.2-		with basic level	basic level of	basic level of	households				
·	1		water by 30 June 2022.	.,		of water)	water)	water)	provided with basic level of water)				
						1000	1000	200	ACHIEVEN	None	None	Report on informal	Technical
Basic Service	Resource Management	Water	Percentage of informal	%	<u>중</u>	Informal HH	(4 269 informal	(4 269 informal	ACRIE SES	I VOITO	i de	settlements and	Services
Infrastructure	of		households to		***	were provided	households to	households to be	100%			Councillors signed	
Development	Infrastructure		be provided with			of water)	basic level of	basic level of	households			Affidavits	
			water by 30				water)	water).	provided with basic level of water)				

	į					-		-	_				
						Works Phase 1B	growth with additional			Works Phase	Teament		
				appointed)		Treatment	to the rapid			Waste Water	Waste Water	and Services	
				Contractor			under			of the Bela-Bela	the Bela-Bela	Infrastructure	Development
				15%	Advertised)		deteriorating and			and Automation	Automation of	of	Infrastructure
Services	Advert	None	None	ACHIEVED	15% (Tender	80% Refurbishment	The Bela-Bela WWTW is	주P 7	%	Percentage of Refurbishment	Refurbishme	Resource	Basic Service
Tachnical	Convot the Tondor					infrastructure)							
•		***				and associated							
		~				New generator				•			
					infrastructure)	specials valves							
					generator and	pumps with							
					valves. New	screen and							
					pipe specials,	mechanical						•	
					with pipework,	inlets		-					
					screen and pumps	drawings of							
					mechanical	produce							
					mechanical	design and	works.				_		
					and produce	grit removal,	to upgrade the						
_					removal, design	automation of	There is a need						
_					automation of grit	screens,	sewer network.						
_					SCIEDING	upgraue,					1 1000		
					automation of	iA (inieis				2022.	i>	•••	
					- Phase TA(Inlets	Works - Phase	growth with			1A by 30 June	Morks -		
			mormation).		Treatment Works	Treatment	to the rapid			Works - Phase	<u>a</u>		
	Centificate	Quarter.	(Lack of As-built		Waste Water	Waste Water	capacitated due			Treatment		and Services	Dayaropisant
	Completion		٠,		the Bela-Bela	of the Bela-Bela	under			or the Bela-Bela Waste Water		Infrastructura	Infrastructure
		allow the completion	existing services		and Automation of	and Automation	deterioration and			and Automation		Management	Delivery and
l echnical Services	Construction Quarterly progress	Approve the extension of time, to	Delays in identification of		100% Completion	100%	The Bela-Bela	KPI 6	%	Refurbishment	Refurbishme	Resource	Basic Service
· ·											VICES	SANITATION SER	PRIORITY AREA: SANITATION SERVICES
					water)	water)	level 0) water)			level of water by 1 30 June 2022.			
					pasic level of					access to basic			
			properaes		provided with	hospitals) to be				provided with			
			sales of		& hospitals) to be		were			hospitals)			
			accounts after the		churches, schools					schools &		and Services	
			Suspension of		(business.	business.	(business,			(business,		Infrastructure	Development
			owners.		residential	residential				properties	_	약 (Infrastructure
Oel VICES			rendering of		(468 non-	, on	_		-	_		Management	Delivery and
Technical	Billing Report	Data cleansing			100%	100%	100% (468 of	S 5	%	Dementage of	Mater		7
			Ting.	2021							***		
			y variations it	Performance by variations in	largers								
		Corrective Action		Actual	iter				(MoN)	Indicator (KPI)	Flogramme	Objectives	Area
	Required			40000	211 202	2021/2022	2020//2021	<u>6</u> ₹	Unit of		Project		Key Performance
Department	Evidence	ARGETS	22 OHARTERI Y PERFORMANCE TARGETS	VO OLIABTERI Y	onci rene	7							

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12 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA: BELA LOCAL MONICIPAL	
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Services	-	ਰ ਹ	rendering of services by new owners, Suspension of accounts after the properties.		(11 89) formal (11 89) formal HH to be provided with access to basic level of Sanitation)	(11 89) formal HH to be provided with access to basic level of Sanitation	HH were provided with access to basic level of Sanitation	Ñ.P.		Percentage of formal households with access to basic level of Sanitation by 30 June 2022.	Sanitation	Resource Management of Infrastructure and Services	Basic Service Delivery and Infrastructure Development
						project entails the construction of a 2688m x 350mm diameter Pvc sewer line	and collapsed in some portions and thereby causing spillages into the environment. Therefore, there is an urgent need to construct a new sewer outfall and decommission the old one.				(AA I AA I		
Services	of the Contractor	Contractor will be appointed by end of January 2022	Delays to conclude procurement process		20% (Appointment of a Contractor)		The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated	KPI 8	%	Percentage of Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works	Resource Management of Infrastructure and Services	Basic Service Delivery and Infrastructure Development
1							households connected to the sewer network. There is a need to upgrade the works.			1B by 30 June 2022.	Works – Phase 1B		
Department	Evidence Required	ARGETS Corrective Action	22 QUARTERLY PERFORMANCE TARGETS Actual Reasons for Correct Performance By Variations if 31 December any 2021	022 QUARTERLY PERFORMANC Actual Reasons for Performance By Variations if 31 December any 2021	2021/20 2nd Quarter Targets	Annual Targets 2021/2022	Baseline 2020//2021	Code	Unit of measure (UoM)	Key Performance Indicator (KPI)	Project/ Programme	Strategic Objectives	Key Performance Area

	1
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13 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA: BELA LO	The second secon
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Key Performance Stra	Strategic	Project/		Unit of	_		Annual Targets	2021/20	2021/2022 QUARTERLY PERFORMANCE LARGE IS	ERFORMANCE I	ARGETS	Required	Debaldient
		Programme	Performance r Indicator (KPI)	(UoM)	Code	ZOZUJIZUZI	202 11 2022	2nd Quarter Targets	Actual Reasons for Performance By Variations if 31 December any 2021	Reasons for Variations if any	Corrective Action		
	ent	Sanitation F	Percentage of non-residential properties (business.	% 	전 10 10	100% (314 of non-residential properties (business,	100% (314 non- residential properties	100% (314 non- residential properties	sidential	None	None	Billing report	Technical Services
and S	and Services		churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 line 2022.	Jor	<u> </u>	churches, schools & hospitals) were provided with access to basic level of sanitation)	(business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	(business, chools & hospitals) to be provided with access to basic level of sanitation)	properties (business) churches, schools & hospitals) provided with				
PRIORITY AREA: ROADS AND STORM WATER	AND STOR	M WATER											-
Basic Service Resource Delivery and Managem Infrastructure Infrastruct Development and Servi	ent lure ces	onstruction the R101 tersection in ela-Bela Ext	Percentage on construction of the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	%	KPI 11	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the rail way and intersects with the R101. Therefore, there is a need to formalize the entrance.	100% of the R101 intersection in Bela-Bela Ext 6. The project entails the construction of a 180m concrete paved access road to BB X6, two storm water culverts and shoulder widening on the	20% (Appointment of a Contractor)	ACHIEVED 20% (Contractor Appointed)	None	None	Appointment Letter of the Contractor	Services

Basic Servica Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure Development	Key Performance Area
Resource Management of Infrastructure and Services	Resource Management of Infrastructure and Services	Resource Management of Infrastructure and Services	Strategic Objectives
Development of Design Report, Drawings and advertisemen t of construction of road paving & stormwater in	Construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1	Construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	Project/ Programme
Percentage of construction on road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	Percentage on construction of construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	Percentage of construction on road paving & stornwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	Key Performance Indicator (KPI)
%	%	%	Unit of measure (UoM)
KPI 14	전 13	KPI 12	Code Code
The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure	The condition of roads in Belaroads in American in Provide sufficient stormwater drainage.	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	Baseline 2020//2021
Development of Design Report, Drawings and advertisement of construction of road paving & stormwater in Bela-Bela Kgosana, Mashapa and	100% Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1 The project entails the construction of 721m paved streets with mountable kerbing and 704m x 600mm storm water pipes	100% of construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 The project entails the construction of 1360m of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	Annual Targets 2021/2022
10% Development Design Report and Drawings (Submission and f approval of Detailed Design Report and Drawings)	60% Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1 The project entails the construction of 721m paved streets with mountable kerbing and 704m x 600mm storm water pipes	60% construction of road paving & stormwater in Bela-Bela Ext 7-Phase 1 The project entails the construction of 1350m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	2021/2 2nd Quarter Targets
t ACHIEVED 10% Development Design Report and Drawings)	ART ARCHIENTED TOWNSELLESSESSESSESSESSESSESSESSESSESSESSESS	A STANCE OF THE	2021/2022 QUARTERLY PERFORMANCE TARGETS r Actual Reasons for Correct Performance By Variations if 31 December any 2021
None	Underperformanc Expedit the by the the Contractor due to quarter rainy weather.	Underperformance by the Contractor and rainy weather.	ERFORMANCE T. Reasons for Variations if any
None	Expedite to complete the project by the 4 ^{sh} quarter	The Contractor committed to submit the recovery plan to make up for the time lost.	ARGETS Corrective Action
Designs Approval Letter and Final design report and drawing	Quarterly Progress Report	Construction Quarterly Progress Report	Evidence Required
Services	Technical Services	Services	Department

PRIORITY AI Basic Service Delivery and Infrastructure	Basic Service Delivery and Infrastructure Development	PRIORIT	Basic Service Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure Development	PRIORITY	Key Performance Area
rvice and cture	rvice and ture nent	YAREA: P	vice ind ure ure		AREA: EI	γπαnce 3a
PRIORITY AREA: WASTE MANAGEMENT Basic Service Resource Of dee of dee of linfrastructure Infrastructure and Services advertupgray the B	Resource Management of Infrastructure and Services	PRIORITY AREA: PUBLIC LIGHTING	Resource Management of Infrastructure and Services	Resource Management of Infrastructure and Services	PRIORITY AREA: ELECTRICITY	Strategic Objectives
Development of design report drawing and advertisemen t for the upgrading of the Bela-Bela	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela		Electricity	Electricity		Project/ Programme
Percentage of upgrading of the Bela-Bela Municipal Landfill Site by 30 June 2022	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires by 30 June 2022		Percentage of non-residential properties to be provided with access to electricity by 30 line 2022	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022		Key Performance Indicator (KPI)
- %	#		%	%		Unit of measure (UoM)
KPI 20	KPI 19		KPI 18	KPI 17		KPP Code
The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an	462 HPS Street Lights have been replaced with LED Luminaires in the 2020/21 financial year, and this is a continuation of the programme through EEDSM funding.		100% (1604 non- residential properties provided with access to electricity)	100% (10 468 households were provided with access to basic level of Electricity)		Baseline 2020//2021
15% Development of design report drawing and advertisement for the upgrading of the Bela-Bela	100% 385 HPS Street Lights to be replaced with LED Luminaires		100% (1 604 non-residential properties to be provided with access to electricity).	100% (10 468 formal households to be provided with access to basic level of Electricity).		Annual Targets 2021/2022
WA	80% 185 HPS Street Lights to be replaced with LED Luminaires		100% (1 604 non-residential properties to be provided with access to electricity)	100% (10 468 formal households to be provided with access to basic level of Electricity).		2021/20 2nd Quarter Targets
Not Applicable	TOTE ACTULES ELL.		HAT ASHERED SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESSON SESS	ACHIEVED 101% (10 583 formal households to be provided with access to basic level of Electricity)		2021/2022 QUARTERLY PERFORMANCE TARGETS r Actual Reasons for Correct Performance By Variations if 31 December any 2021
NA	Delays in the approval of the Business Plan by the DMRE	properties	Delays in rendering of services by new owners, Suspension of accounts after the sales of	None		PERFORMANCE T. Reasons for Variations if any
NIA	works to resume in the 3™ Quarter.		Data cleansing	None		ARGETS Corrective Action
NA	and number (quantities) where streetlights were replaced.		Billing Report for conventional meters and Prepaid reports	Billing Report for conventional meters and Prepaid reports		Evidence Required
Technical Services	Services	. 00000000000	Technical Services	Services		Department

16 | 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA-BELA LOCAL MUNICIPALITY

,																	
Key Performance	Area								Basic Service Delivery and	Development	Basic Service Delivery and	Development	Basic Service Delivery and	Development			
				•			-		To promote the welfare of the		To promote the welfare of the	community	To promote the welfare of the	oo min			
Project	Programme	Municipal Landfill Site the construction	of a survaced access road of 440m, an	administratio n building,	recycling facilities,	weigh bridge, concrete	palisade fence and	monitoring bore holes.	Waste Management	Cleansing	Waste Management	Cleansing	Waste Management	Cleansing			
Key	Performance Indicator (KPI)								Percentage of formal	access to Solid Waste Removal by 30 June 2022	Percentage of informal	access to waste collection by 30 June 2022	Percentage of non-residential properties	(business,	Hospital) with	access to waste collection by 30	June 2022
Unit of	measure (UoM)			•	**				%	W.	%	,	%	***			
-	Code				,		-44		KPI 21		KPI 22		전 23			w	
Baseline 2020//2021	2020112021	urgent need to upgrade it.							100% (11 310) formal HH) with access	to Solid Waste Removal)	100% (3 088 informal	with access to Solid Waste Removal)	100% 343 non-residential	properties (Business,	Churches,	Hospitals) with	collection
Annual Targets 2021/2022		Municipal Landfill Site the construction of a survaced access	road of 440m, an administration	recycling	bridge, concrete	and monitoring	bare holes.	i	100% (11 310 formal HH) with access	to Solid Waste Removal)	100% (3 088 informal	with access to Solid Waste Removal)	100% 343 non-residential	properties (Business,	Churches,		collection
2021/2022	2nd Quarter Targets								100% (11 310 formal HH) with access	to Solid Waste Removal)	100% (3 088 informal HH)	with access to Solid Waste Removal)	100% 343 non-residential	properties (Business,	Churches,	Hospitals) with	collection
022 QUARTERLY P	Actual Reasons for Performance ByVariations if 31 December any 2021								NOT AGHEVED		ACHIEVED	(3.088 informal HH) with access to Solic Waste Removal)	ACHIEVED 101.1%	347 non-residential	properties Business	Churches Schools	access to Waste
QUARTERLY PERFORMANCE TARGETS									Delays in rendering of services by new	Suspension of accounts after the sales of properties.	None		None				
RGETS	Corrective Action								Data cleansing		None		None				
Evidence Required									and billing report		Collection Schedule and billing report		Collection Schedule and billing report				
Department								-	Community Services		Social and Community Services		Social and Community Services				

	TY	ON PLAN: BELA- BELA LOCAL MUNICIPALITY	ELA- BELA LO	TION PLAN: BE	IMPLEMENTA:	18 2024/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTAT	'E DELIVERY /	P SFRVIC	OHARTE	S SECONT	R 2021/202	<u> </u>	
Social and Community Services	Schedule, Staff Signed attendance Registers and Reports	None	None	ACHIEVED 7 X Road blocks conducted on the 15 October 2021 — Parikop intersection, 21 October 2021 Comer Miles & Moloto Street, 17 November 2021	3 X Road blocks to be conducted	24 X Road blocks to be conducted	24X Road blocks conducted	स् <u>न</u> 27	by #	Number of road blocks conducted by June 2022	Protection and emergency services	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
											*	PUBLIC SAFET	PRIORITY AREA: PUBLIC SAFETY
Social and Community Services	Reports	None	None	ACHIEVED 1 × Waste Minimization Initiative conducted on 7 December 2021	1 X Waste Minimization Initiative to be conducted (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools)	2 X Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Green Deeds campaign.)	1 X Waste Minimization Initiative conducted	KPI 26	by 30 #	Number of Waste Waste Minimization Initiatives to be conducted by 30 June 2022	Waste Management and Cleansing	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
Social and Community Services	Audit Reports on Standfill site	None	None	ACHIEVED 1x Landfill Site Audit Report on 11 November 2021	1x Landfill Site Audit Report	ੈ ਜੋ	5 X Landfill Site Audit Reports	KPI 25	# # # 2022	Number of Landfill Site permit Audit report conducted by 30 June 2022	Waste Management and Cleansing	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
Social and Community Services		None	None	ACHIEVED 1 x messages of awareness on waste management to be distributed on 11 November 2021	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	4 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	3x Waste Management awareness campaigns conducted	KPI 24	on #	Number of messages of awareness on waste management by 30 June 2022	Waste Management and Cleansing	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
Department	Evidence Required	Corrective Action	PERFORMANCE 1 Reasons for /Variations if any	2021/2022 QUARTERLY PERFORMANCE TARGETS r Actual Reasons for Correct Performance By Variations if 31 December any 2021	2021/20 2nd Quarter Targets	Annual Targets 2021/2022	Baseline 2020//2021	of KPI I're Code	Unit of measure (UoM)	Key Performance Indicator (KPI)	Project/ Programme	Strategic Objectives	Key Performance Area

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Schedule and Social and Maintenance Community Register Services	None Scr Mai Reg	None	ACHIEVED 5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Ihall, Bela-Bela Bela-Bela Community Hall, Multi-Purpose Cerrtre &	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall. Bela-Bela Community Hall. Multi-Purpose Centre & Pienaarsrevier	5 X Community Halls maintained	KPI 30	#	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Brupose Centre & Pienaarsrevier	Parks and Community facilities	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
ress		None	ACHIEVED 100% (Completion)	100% Construction of a Sports Facility in Leseding (Target completion was differed to second quarter due to cash flow challenges.)	100% Construction of a Sports Facility in Leseding	Insufficient Sporting facility in Leseding	KPI 29	%	Percentage on construction of a construction of a Sports Facility in Leseding by 30 June 2022	Construction Construction of a Sports Facility in Leseding	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
							RES	CEMETE	REATIONAL AND	ULTURE, REC	PORT, ARTS, C	PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES
Pampnier Social and Community Services	None	None	ACHIEVED 1 x message of road safety awareness through distribution of pamphlets messages on Municipality's statement of account and municipality's website	1 x message of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and municipality's website	2 x messages of road safety awareness to be distributed through of pamphlets.	2X Road safety awareness campaigns conducted	KPI 28	#	Number of messages on road safety awareness by 30 June 2022	Protection and emergency services	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
			Potgletter, 18 November 2021— Waterfront, 19 November 2021— Ronvill, 15 December 2021 Potgletter and Waterfront street									
	Corrective Action		Actual Reasons for Performance By Variations if 31 December any 2021	2nd Quarter Targets		POSTILLA	Code	(UoM)	Indicator (KPI)	Programme	Objectives	Area
Evidence Department Required		ERFORMANCE TA	/2022 QUARTERLY PERFORMANCE TARGETS	2021/20	Annual Targets	Baseline		Unit of	Key	Project/	Strategic	Key Performance

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20 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BODGET INTELLIBERATION TO THE PROPERTY OF T		
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ACHIEVED None	ACHIEVED None
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8X parks to be ACHIEVED None maintained. (Parks in town, 8X parks (Parks Mabusela Street maintained (Parks park, Leseding in town, Mabusela Street mark	ACHIEVED 8X parks et maintained (Parks in town, Mabusela Street mark
Masakhane B. Pienaatstevier, Rapottokwane, Moloto & Spa Park)	Masakhane A, Masakhane B, Piendaissewier, Rapothkwane, Moloto & Spa Park)
	# <u>F</u>
	ACHIEVED 13 X Sports
Sheet cemetary, Luna Siteet Cemetery & Masakhane	Street cemetery & Luna Street Cemetery & Wasakhane
(Warmbaths maintained cemetery Warmbaths Mokoena Street cemetery Mokoena	
4x Cemeteries to Achieved to be maintained 4x Cemeteries	4x Cemeteries
Pienaarsrevier Community Hall	Pienaarsrevier Community Hall
13	
Actual Reason Performance By Variatic	nance By
2021/2022 QUARTERLY PERFORMANCE TARGETS	

Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development		Key Performance Area
To Improve Administrative and Governance Capacity	To Improve Administrative and Governance Capacity	Governance Capacity	Strategic Objectives
Corporate Governance (ICT)	Council Administratio n		Project/ Programme
Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2022	Number of Section 79 Committee meetings convened by 30 June 2022	June 2022	Key Performance Indicator (KPI)
神	#		Unit of K measure Cc (UoM)
KPI 36 8x ICT P were rev develops approve Council.	KPI 35 33 X Section Committee meetings convened, however, 22 were successfully held.	successfully held:	KPI Baseline Code 2020//2021
olicies Elewed! the dead and and and and and and and and and a	¥ 2 ± 5/9	<u> </u>	1
8x ICT Policies to be reviewed/developed and approved by Council ICT Help Desk Policy, ICT Patch Management, ICT Charter, ICT Continuity Management, ICT Continuity Management, ICT Continuity ICT Disaster Recovery, ICT Usage and ICT Usage and ICT	33 X Section 79 Committee meetings to be convened	_	Annual Targets 2021/2022 2r
2x ICT Policies to be reviewed/develop er and table to Council for approval (ICT Management Framework, ICT Charter)	meetings to be convened	Stylen 70	2021/2022 2nd Quarter Aci Targets Pei 31
ACHIEVELY 2x ICT Policies reviewed (ICT Management Framework and IC Charter)	TOTAL STREET	Ordinary Council Ordinary Council Meeting convened for the 28th of October 2021 1x Inaugural Council Meeting convened and held on the 22th of November 2021, and 1x Special Council Meeting convened and held on the 21st of December 2021	
	committee meetings for November were not convened due to Local Government Elections held on the 1st of November 2021 and the Inaugural Council meeting held on the 2021.	The section 79	
	og al o	N/A	ARGETS Corrective Action
	meetings Council Resolutions	Notice of Section	Evidence Required
Service	Sci www.	Corporate	Department

SELAICE						WSP to be Developed and submitted	WSP Developed and submitted	KP1 42	MSP #	Number of WSP & reviewed and nt submitted to	Human Resources & Development (Training)	To Improve, Attract, Develop and	Municipal Transformation and Institutional Development
Corporate	NA	NA	NJA	Report. Not Applicable	N/A	A C 000			12 1 of	complied and submitted to Department of Labour by 31 January 2022		Retain Human Capital	Development
Service	letter from department of labour	None	None	: ACHIEVED 1x Draft Employment Equity	Equity Report	1 X Employment Equity Report	1 X Employment Equity Report	KPI 41	#	Number of Employment Equity Report	Human Resources	To Improve, Attract, Develop and	Municipal Transformation and Institutional
Service	nt nt		1	1x Hazard Identification and Risk Assessment canducted on 30 September and 14 December 2021	IX Hazard IX Hazard IX Hazard Risk Assessment to be conducted	4x Hazard Identification and Risk Assessment to be conducted	4 X Hazard Identification and Risk Assessment conducted	KPI 40	to #	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2022	Human Resources (Occupational Health & Safety)	To Improve Administrative and Governance Capacity	Municipal Transformation and Institutional Development
Service		None	Un Un	tx Employee Wellness Campaign conducted on the 04th October 2021	Wellness Campaign to be conducted	4x Employee Wellness Campaigns to be conducted	Wellness Campaigns held	X 9 33	30 md #	Number of Wellness Campaigns and Workshops convened by 30 June 2022	Human Resources (Employee Wellness Programme)	To Improve Administrative and Governance Capacity	Municipal Transformation and Institutional Development
Service	Registers Signed Attendance			1x Labour Workshop conducted on the 23 December 2021 ACHIEVED	Workshop to be conducted	be	c/s	<u>Р</u> 38		Number of training/ workshops in Labour Relations conducted by 30 June 2022	Human Resources (Labour Relations)	To Improve Administrative and Governance Capacity	Municipal Transformation and Institutional Development
Corporate Service		None	None	ACHIEVED 1 X ICT Steering committee meeting convened on 15 November 2021	ering be	Steering see s to be	4 X Steering 4 Committee Committee Convened	КР1 37	#	Number of ICT Steering Committee meetings convened by 30 June 2022	Corporate Governance (ICT)	To improve Administrative and Governance Capacity	Municipal Transformation and / institutional Development
						Change Management	7.20						
		Corrective Action	Reasons for Variations if any	Actual Reasons for Performance By Variations if 31 December any 2021	2nd Quarter A					Performance Indicator (KPI)	Programme	Strategic Objectives	Key Performance Area
Department	Evidence Required	ARGETS	QUARTERLY PERFORMANCE TARGETS		2021/2022	Annual Targets	Baseline A	3	Unit of	Kay		2	

- Contraction	minutes			1 X IDP	Forum to be held		Forums held			t (Representative	Development	Future	and Public
Municipal	register, agenda,	None	None	ACHIEVED	1 X IDP Representative	4 X IDP	4X IDP	주민 48	#			To Plan for the	Good Governance
Manager of the						S Framework to be approved	IDP/Budget/PM S Process Plan Approved					Future	and Public Participation
Municipal	NA A	N/A	N/A	Not Applicable	N/A		2021/2022	KPI 47	#	Number of	e Integrated	To Plan for the	Cood Consensors
Office of the										PLANNING	DEVELOPMENT	NTEGRATED D	PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING
									1	BUC PARTICIPA	VANCE AND PU	300D GOVERN	PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
										T IS DADTICIDA		S TOTAL CONTROL OF THE CONTROL OF TH	
Service					Ä	1 x 2022/2023 Organogram to be reviewed and approved	1 X 2021/2022 Approved Organogram	KPI 46	#	Number of Organogram reviewed and approved by 30 June 2022	Human Resources & Development	To Improve, Attract, Develop and Retain Human Capital	Municipal Transformation and Institutional Development
Corporate	N/A	N/A	N/A	Noi Amplicable	NIA	4 × 0000000	5000						
		Government continue normally Elections because from the 3rd Quarter the employer component (Councillors) of (Councillors) of the LLF was not available	Government Elections because the employer component (Councillors) of the LLF was not available							June 2022	Relations)	Governance Capacity	
,	Agenda	employer reps from council will be elected and LLF will	meeting was convened due to Local		to be convened	Meetings to be convened	Meetings Convened		#	Number of LLF meetings convened by 30	Human Resources (Labour	To Improve Administrative and	Municipal Transformation and Institutional
Corporate	Signed Attendance	(D	No other LLF		2 X LLF meetings	× × × × × × × × × × × × × × × × × × ×	0		=			Capital	Development
A SELECTION OF SEL	!				. —	to be trained	trained	7.7.44 1	#	Number of Councillors trained by 30 June 2022	Human Resources & Development (Training)	To Improve, Attract, Develop and Retain Human	n and
Corporate		NIA	NA	Not Applicable	NIA	ــــــــــــــــــــــــــــــــــــــ	NO STATE OF THE PARTY OF THE PA				(Pimila)	Capital	Development (
Service	Iment letters Attendance ars and a	expedite the procurement proces	oids	e de la	30x officials to be trained	100x Officials to be trained	40X officials	KPI 43 4	*	Number of Official by 30 June 2022	m ∞	To Improve, Attract, Develop and	n and
Corporate	Advert. C.	Re-advertise and	Noncephalia							LGSETA by 30 April 2022		Retain Human Capital	0.7
		Collective Denoi	Variations if any	Actual Keasons for Performance By Variations if 31 December any 2021	2nd Quarter Targets					Indicator (KPI)	riogiamilie	Objectives	Area
	Required	Carating Action	202 12022 @OMN: LINE: 1 Fix Comment	2 400	702 1120	2021/2022	Baseline 2020//2021	은 등 등	Unit of		—		Key Performance

						1						
Office of the Municipal Manager	x set of Quarterly performance report and council resolution	None	ACHIEVED None 1x Quarterly performance report	arterly mance	4x Quarterly 1x Que performance perfor reports	4x Quarterly performance reports	KP 54	of # ection # and d to	Number of t MFMA Section 52d reports compiled and submitted to Council for	Performance Management System	Clean Governance	Good Governance and Public Participation
Municipal Manager		NA A	III.	Not Applicable	1 X 2020/2021 N/A Oversight Report to be compiled and approved	2019/2020 Oversight Report compiled Indianal approved and approved and approved and approved and approved and approved approved and approved approved approved and approved approve	KPI 53	of # t t t t d to or 31 by 31 by 31	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2022	Corporate Governance	Clean Governance	Good Governance and Public Participation
Office of the Municipal Manager		NA		Not Applicable	್ ಕ	2019/2020 Annual Report A compiled d and b approved by council	KPI 52	of # sports and Council val by 2022	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022	Corporate Governance	Clean Governance	Good Governance and Public Participation
Office of the Municipal Manager		N/A	icable. N/A	Not Applicable	1 X 2022/2023 N/A SDBIP to be Approved within 28 days after budget approval	1 X Approved 2021/2022 SCIBIP Approved b	KPI 51	f # proved pyor days of the / 30	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022	Performance Management	Clean Governance	Good Governance and Public Participation
									TSYSTEM	MANAGEMEN	ERFORMANCE	PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM
Municipal Manager	3	NA.	(cable N/A	Not Applicable	1 X 2022/2023 N/A IDP to be reviewed and approved	1 X 2021/2022 1 IDP reviewed III	KPI 50	f # # and by 31	Number of 2020/2021 IDP reviewed and approved by Council by 31 May 2022	Integrated Development Planning	To Plan for the Future	Good Governance and Public Participation
Municipal Manager				Not Applicable	***	1 X 2021/2022 1 Draft IDP D reviewed re	KPI 49	Draft # Upaft pred by yed yed 22	Number of 2020/2021 Draft IDP reviewed approved by Council by 30 March 2022	Integrated Development Planning	To Plan for the Future	Good Governance and Public Participation
			d on 26 021	Fonum held on 26 October 2021								
		Corrective Action	Reasons for Performance By Variations if 11 December any	rter	ZUZIIZUZZ 2nd Qua Targets	2020//2021	n) Code	ance measure (KPI) (∪oM)	Performance Indicator (KPI)	Programme	Objectives	Area
Department	Evidence Required	ARGETS	22 QUARTERLY PERFORMANCE TARGETS	2021/2022 QUAR	Annual Targets			Unit of	Key	Project	Strategic	Key Performance

24 | 2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA-BELA LOCAL MUNICIPALITY

Manger	Saemens			1X statement released on Special programmes (HIV, STI and AIDS, 101) December 2021 on Municipal Facethock Page	statement to be released on Special programmes (HIV, STI and AIDS)	statements released to be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns Youth)	statements released		30 1001		Programmes	administrative and governance capacity	and Public Participation
Office of the	1x Social Media	None	None	ACHIEVED	1X Media	4X Media	4X Media	KPI 59	#	Number of	Special	To improve	PRIORITY AREA: COMMUNICATION Good Governance To improve
Office of the Municipal Manager	N/A	NA	N/A	Not Applicable	N/A	1 x 2022/2023 PMS Framework to be approved b	Approved 2021/2022 PMS Framework Approved	KPI 58	nt w #	Number of Performance Management System Framework by 30 June 2022	Performance Management System	Clean Governance	Good Governance and Public Participation
Office of the Municipal Manager		VA	N/A	Not Applicable	N/A	6 X Signed Performance Agreements to be signed	6 X Signed Performance Agreements signed	KPI 57	0 ° %		Performance Management System	Clean Governance	Good Governance and Public Participation
Office of the Municipal Manager	set of Back to ics Reports and of of nowledgement COGHSTA	0	None	ACHIEVED 1 X Back to Basics report	1 X Back to Basics report	4 X Back to Basics reports	4 X Back to Basics reports	KPI 56	Back # ports ld by 30	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2022	Performance Management	Clean Governance	Good Governance and Public Participation
Office of the Municipal Manager		NA	N/A	Not Applicable	N/A	1 X 2021/2022 Section 72 Section 72 MFMA Report to be compiled and approved	1 × 2020/2021 Section 72 MFMA Report compiled	KPI 55	# # ed to	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022	Corporate Governance	Clean Governance	Good Governance and Public Participation
									30	approval by 30 June 2022			
		Corrective Action	Reasons for Variations if any	Actual Reasons for Performance By Variations if 31 December any 2021	2nd Quarter Targets		TATAIL	n)	(PI) (UoM)	Indicator (KPI)	Programme	Objectives	Area
Department	Evidence Required	ARGETS	ERFORMANCE T	122 QUARTERLY PERFORMANCE TARGETS	2021/20	Annual Targets	Baseline			Key	Project/	Strategic	Key Performance

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Objectives Programme Indicator (PCP) Code (Losh) 2020/2022 Actual representation (Losh) Reasons for Corrective Action (Losh) Reasons for Corrective Action (Losh) Performance By Cardiados for Performance By Corrective Action (Losh) Actual Performance By Corrective Action (Losh)	Car Darformance	Strategic	Project/	Key	Unit of	줄		Annual Targets	2021/2022)22 QUARTERLY PE	QUARTERLY PERFORMANCE TARGETS	ARGETS	Evidence Required	Department
admissrable Communication of improve communication of animal state of communication of comm	Area					Code			rter	I rmance By cember	Reasons for Variations if any	Corrective Action		
To improve Communicati In administrative on administrative on the power capacity of the power capacity of the capacity of the power capacity of the capacity	mance	ative		of ication and and			2022 ication	5 ω		oplicable	WA			Office of the Municipal Manager
Inflational To improve Communicati Number of administrative on administrative capacity of improve coverance in improve capacity of improve capacit		capacity		approved by Council by 30 June 2022				p p p p p p p p p p p p p p p p p p p						Office of the
administrative capacity committees capacity committees administrative administrative capacity committees administrative capacity committees capacity committees administrative capacity committees capacity co	Good Governance		mmunicati	<u>B</u>			X Mayoral nedia	nent	1x Mayoral media statement to be	SHIEVED	None		vspaper	Municipal Manager
To improve capacity RISK AND INTERNAL AUDITOR Capacity To improve cap		ative		Mayoral media statement released in the local newspaper hy 30 line 2022			nedia statements released	released ocal news	released in the local news paper	Mayoral Media statement released on 17 December 2021 in the local				Manager
administrative Governance capacity Superior of Audit Formatice Speaker by 30 capacity Sovernance Corporate Sovernance Corporate Sovernance Corporate Sovernance Corporate Sovernance Corporate Informal Audit Charter to Endoministrative Governance Corporate Informal Audit Charter Sovernance Corporate Informal Audit Charter Sovernance Corporate Informal Audit Sovernance Corporate Informal Audit Charter Sovernance Corporate Informal Audit Strategic 3 year colling plan by rolling plan by rolling plan of plan in the capacity overnance colling plan by rolling plan by rolling plan by rolling plan in the capacity overnance capacity overnance colling plan by rolling plan by rolling plan in the capacity sovernance capacity overnance capacity c	Good Governance	To improve	Corporate	Number of Ward		——-i-	4 X Ward	4 x Ward	1 X Ward	NO ADMINIST	Term of Office of the Ward	Ward Committees will be re-established	1x Ward committee Report	Office of the Municipal
Speaker by 30 June 2022 Number of Audit # KPI 63 1 X Audit and and performance Performance Committee Charter reviewed 19 30 September 2022 Number of Audit KPI 63 1 X Internal Audit Charter to be Reviewed 1 X Internal Audit Internal Audit Strategic 3 year rolling plan to be reviewed onling plan to be rolling plan to be rolling plan to be reviewed strategic 3 year rolling plan to be reviewed t	and Public Participation	and governance		reports submitted to the			reports	reports to be submitted to the Office of the	reports to be submitted to the Office of the		Committees ended in October 2021	by end of Warch 2022.		Wallager
Number of Audit # KPI 63 1 X Audit and				Speaker by 30 June 2022				Speaker	opeaker					
mance To improve Corporate Audit H KPI 63 1 X Audit and	PRIORITY AREA: F	RISK AND INTER	NAL AUDITOR								NIA .	NIA	N/A	Office of the
Performance governance governance capacity	Good Governance	1.0	Corporate	Number of Audit			1 X Audit and Performance	1 X Audit and Performance	N/A	Not Applicable	N/A	NA A	Š	Municipal Manager
governance capacity To improve administrative Corporate To improve capacity To improve administrative capacity To improve capacity To improve capacity To improve administrative capacity To improve	and Public Participation	Inisuauve	GOVERNATION	Performance			Committee Charter	Committee Charter to be				·-		Railinia
mance To improve administrative administrative Governance rolling plan by governance administrative and governance rolling plan by are governance administrative administrative and governance administrative administra		capacity		Charter Charter reviewed by 30 September 2022			Reviewed	reviewed						OR .
governance capacity Capacity Corporate administrative and governance governance To improve administrative and governance Governance Corporate strategic 3 year rolling plan by To ling plan by KPI 65 Tx Approved KPI 65 Tx Approved KPI 65 Tx Approved KPI 65 Tx Approved Tx Internal Audit strategic 3 year rolling plan to be reviewed Tx Internal Audit strategic 3 year rolling plan to be reviewed Tx Internal Audit strategic 3 year rolling plan to be reviewed	Good Governance	To improve administrative	Corporate	Number of Internal Audit		KPI 64	1 X Internal Audit Charter	1 X Internal Audit Charter to	N/A	Not Applicable	NA A	N/A	N.	Municipal Manager
mance To improve Corporate 1x Approved administrative and n and governance governance governance and governance corporate 1x Approved administrative and n and governance strategic 3 year rolling plan by rolling plan to be	and Public Participation	and governance capacity	GOVERNA	Charter reviewed by 30 June 2021			Reviewed	be reviewed	,					wiei ied Ge
n administrative Governance Internal Audult strategic 3 year rolling plan to be governance rolling plan by rolling plan approved	Good Governance	To improve	Corporate	1x Approved		주 8	1x Approved	1x Internal Audi	= 1	Not Applicable	NIA	N/A	N/A	Office of the Municipal
	Participation	and	Control	strategic 3 year rolling plan by			strategic 3 year rolling plan	rolling plan to be approved						

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Municipal Manager	Approved Fraud and Anti- Corruption Prevention plan	None	None nd ≱nif-	ACHIEVED to 1 X Fraud and Anti-Corruption	1 X Fraud and Anti- Corruption Prevention plan to be reviewed	1 X Fraud and Anti- Corruption Prevention plan to be reviewed	1 X Number of Fraud and Anti-Corruption	KPI 73	# #	Number of Fraud and Anti- Corruption Prevention plan	Corporate Governance	To improve administrative and	Good Governance and Public Participation
Municipal Manager		N A	VA	Not Applicable	N/A	3 X FMB meetings to be held	meetings held	KPI 72	18 122 #	Number of FMB meetings held by 30 June 2022	Financial Misconduct Board	To improve administrative and governance capacity	Good Governance and Public Participation
Municipal Manager	Signed Attendance Registers and Reports	Meeting will resume and be held in the third quarter after the new MPAC committee is established.	— · ·	HOT ACHEYES	1 X MPAC meetings to be held	4 X MPAC meetings to be held	4X MPAC meetings held	KPI 71	## FGS	Number of MPAC meetings held by 30 June 2022	Council Administratio n	To improve administrative and governance capacity	Good Governance and Public Participation
Municipal Manager		None	on 20	ACHIEVED 1X Risk management meeting held on 20 October 2021	1 X Risk Management Meetings to be held	4 X Risk Management Meetings to be held	4X Risk Management meetings held	KPI 70	22 *	Number of Risk Management meetings held by 30 June 2022	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
Municipal Manager				Not Application	N.A	1 X 2020/2021 1 X 2020/2021 Strategic Risk Register to be reviewed	1 X 2019/2020 Strategic Risk Register reviewed	자 원 8	#	Number of Strategic Risk Management Registers Reviewed by 30 June 2022	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
Office of the	NA NA	NA NA	WA	Not Applicable	NIA		2X Performance Audit Committee meetings held	KP 68	23 %	Number of Performance Audit Committee meetings held by 30 June 2022	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
Office of the Municipal Manager	It Committee orts with ncil Resolutions	or the littee.	1 x report was not tabled due to the expiry of Audit committee members' contract	KENTAGASYAN	1 X Audit Committee Reports to be tabled to Council	4X Audit Committee Reports to be tabled to Council	4 X Audit Committee Reports	KPI 67	#	Number of Audit Committee Reports tabled to Council by 30 June 2022	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
Office of the Municipal Manager	Signed Attendance (Registers and Minutes	1 x Meeting was Expedite the not held due to recruitment process the expiry of Auditfor members of the committee Audit Committee. The members' contract	1 x Meeting was not held due to the expiry of Audit committee members' contract	History Reserved	1 X Audit Committee Meetings to be held	4X Audit Committee Ceetings to be held	5 X Audit Committee Meetings held	KPI 66	2 #	Number of Audit Committee meetings held by 30 June 2022	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
		Corrective Action	ctual Reasons for erformance ByVariations if December any	Actual Performance 31 December 2021	2021/2 2nd Quarter Targets	Annual Targets 2021/2022	Baseline 2020//2021	re Code	Unit of measure (UoM)	Key Performance Indicator (KPI)	Project/ Programme	Strategic Objectives	Key Performance Area
Department	Evidence	IRGETS	2021/2022 OHARTERI Y PERFORMANCE TARGETS	אין אין מאני	CI PCOC	•	:	1					

Fianning & Economic Development	Ty Attendance Register and Minutes on the awareness campaigns	None	None	ACHIEVED 2x Awareness scampaigns conducted as follows: 13 October 2021 — Tourism Capacity Building 20November 2021 — Tourism	1x Awareness campaigns to be conducted	4x Awareness campaigns to be conducted	1	KPI 78	# # # # # # # # # # # # # # # # # # #	Number of LED Awareness Campaigns / Programmes by 30 June 2022	Awareness Campaign	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Economic Development		NA A	N.A.	Not Applicable	N/A	2 x Awareness Campaigns on Market Access programs (Tourism & Manufacturing)	1	KPI 77	s on s on s on s on s on oess es es ring)	Number of Awareness Campaigns on Market Access programmes (Tourism & Manufacturing) by 30 June 2022	SWME Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Planning & Economic Development	ort of number of s created	None		ACHIEVED 53x jobs to be created through Mumopairty's LED initiatives including capital projects (EPWP, CWP)	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	120x Jobs created	200	KPI 76	jobs # ough y's y's ves apital PWP,	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2022	Job Creation	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Planning & Economic Development	Attendance Register, Agenda	Meeting could not One LED Forum to reach Quorum be held in quarter 3	Meeting could not reach Quorum	**************************************	1x LED Forum meeting to be facilitated	4x LED Representative Forums meetings to be facilitated	2 X LED Representative Forums held	KPI 75	**************************************	Number of LED Forums meetings facilitated by 30 June 2022	Stakeholder Management and Participation	Promote and Encourage Sustainable Economic Environment	PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT Local Economic Encourage Sustainable Economic Economic Encourage and Economic Encourage Articipation facility is a series of the control of the
Municipal Manager	register	None	None	ACHIEVED 1 X Anti-Corruption and Fraud awarreness campaigns conducted	1 x Anti - Corruption and Fraud awareness campaigns to be conducted	1 x Anti - Corruption and Fraud awareness campaigns to be conducted	1 X Fraud and Anti - Corruption awareness campaigns conducted	KP! 74	4nti- by 30	Number of Fraud and Anti- Corruption awareness campaigns conducted by 30 June 2022	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
Transfer of the				Prevention plan reviewed			Prevention plan reviewed		/30	reviewed by 30 June 2022		governance capacity	
Department	Evidence Required	ARGETS Corrective Action	ERFORMANCE T Reasons for Variations if any	2021/2022 QUARTERLY PERFORMANCE TARGETS r Actual Reasons for Correct Performance By Variations if 31 December any 2021	2021/2 2nd Quarter Targets	Annual Targets 2021/2022	Baseline 2020//2021	Code	Unit of measure (UoM)	Key Performance Indicator (KPI)	Project/ Programme	Strategic Objectives	Key Performance Area

	24-4-1-1-1	Projecti	Kov	Unit of	ᅙ	Baseline	Annual Targets	2021/2	2021/2022 QUARTERLY PERFORMANCE TARGETS	ERFORMANCE T	ARGETS	Evidence	Department
Area	Objectives	ਰ	(KPI)	measure (UoM)	Code			2nd Quarter Targets	Actual Reasons for Performance By Variations if 31 December any 2021	1	Corrective Action	Neg unit	
									Awateness Campaigns				
ਨੇ.	Promote and	Town revitalization	Number Town revitalizations	#	KPI 79	•	1x Town revitalization	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic
Development	Sustainable		Plan developed		,. <u>.</u>	, bit	Plan developed (Town						Development
	Environment		Improvement				Improvement						
			Plan) by 30 June 2022				developed						
PRIORITY AREA: SPATIAL RATIONAL	PATIAL RATION	AL.		T to									-
Spatial Planning	Livable and	Land Disposal	Number of Historic Land	#	KPI 80		10x Historic Land	N/A	Not Applicable	N/A	NIA	Agreements	Economic Development
	Communities		Transaction concluded by 30 June 2022				Transaction to be concluded						
Spatial Planning and Rationale	Livable and Integrated	Township rectification	Number Township	#	KPI 81		1x Township Surveyor	N/A	Not Applicable	N/A	N/A	NA	Economic Development
	Communities		Surveyor General Plan amended by 30 June 2022				be amended						
Spatial Planning	Livable and	Land Use Management	Number of Council Owned	#	KPI 82	\$	5x Council Owned	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
giù i vanoi i a c	Communities		properties consolidated and rezoned by 30 June 2022				properties to be consolidated and rezoned						Development
Spatial Planning and Rationale	Livable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	#	KPI 83		1x Council Owned properties to be subdivided	N/A	Not Applicable	N/A	NA	N/A	Planning & Economic Development
Spatial Planning and Rationale	Livable and Integrated Communities	Township Establishmen t (Phase 01: Precinct Plan Development	Number of Precinct Plan developed by 30 June 2022	##:	주의 84		1x Precinct Plan to be developed	N/A	Not Applicable	N/A	N/A	NA	Economic Development

Key Performance	Strategic	Project/	Key	Unit of	줄		Annual Targets	2021/2022	22 QUARTERLY PE	QUARTERLY PERFORMANCE TARGETS	RGETS	Evidence	Department
Area	Objectives	Programme	(KPI)	measure (UoM)	Code	2020//2021	2021/2022	2nd Quarter Fargets	Actual Reasons for Performance By Variations If 31 December any 2021		Corrective Action	re de la constant	
Spatial Planning and Rationale	Livable and Integrated Communities	Conveyancin g (Township Registrations)	Number of Township properly registration concluded by 30 June 2022	#	XP: 85		30x Township properties registration to be concluded	NA	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY	NANCIAL VIABI												
Municipal Financial)ve			#	KPI 86)21	N/A	Not Applicable	N/A	N/A	N/A	Budget & Treasury
			Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2021			AFS compiled and submitted to the Auditor General	AFS to be compiled and submitted to the Auditor General						Cook
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2022	#	KPI 87	1 X 2019/2020 Action Plan	1 X 2020/2021 AG Action Plan developed and submitted to Council	1x 2020/2021 AG Action Plan to be developed	HOT ASHEVES	Audit still in progress	AG action plan will be developed and submitted to council after audit is completed in the 3 rd quarter.	2020/2021 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022	#	KPI 88	2019/2020 Qualified Audit Report	Obtain Unqualified Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2020/2021		Audit still in progress	To be confirmed after the audit opinion has been formally and communicated by AGSA	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries AG queries resolved as per the Action Plan by 30 June 2022	%	KPI 89	95 % of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2020/2021	N/A	Not Applicable	N/A	NA A	NA	Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2022/2023 Annual Budget approved by Council on or before the 31st May 2022	#	KPI 90	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draff and Final Annual Budget to be approved by Council	N/A	Not Applicable	NA	N/A	NA	Treasury

Key Performance	Strategic	Project/	Key	Unit of	. 至	Baseline	Annual Targets	2021/20	122 QUARTERLY PERFORMANCE TARGETS	ERFORMANCE T.	ARGETS	Evidence	Department
Area	Objectives	Programme	Performance Indicator (KPI)	measure (UoM)	Code	2020//2023	202712022	2nd Quarter Targets	Actual Reasons for Performance By Variations if 31 December any		Corrective Action		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	*	KPI 91	12x Monthly MFMA Section 71 Reports for 2020/2021 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3 x Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	ACHIEVED 3 X Monthly MFMA Section 71 Reports for 2021/22 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2022	%	KPI 92	0 months norm	2 months norm	2 months norm	NOTACHERO	Insufficient cash flow due to dwindling collection rate	Intensify credit conirol measures and Debt collection	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2022	Ratio	KPI 93	2 : 1 Ratio	2 : 1 Ratio	2 : 1 Ratio	ACHIEVED 2:1Ratio	None	None	Monthly reports	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2021/2022 financial year i.to. IDP by 30 June 2022	%	KPI 94	82%	100%	50%	NOT ACHEBIED	Unforeseen delays in procurement processes.	Implementation of acceleration plan and forward planning	Кероп	Budger & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2022	#	KPI 95	4x quarterly assets verification for 2020/2021 FY conducted	4 X quarterly assets verification for 2021/2022 FY to be conducted	1 X quarterly assets verification for 2021/2022 FY to be conducted	ACHIEVED 1 X quarterity assets verification for 2021/2022 FY conducted	None	None	1x Set of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and	#	KPI 96	1 X 2021/2022 Indigent register developed and verified	1 X 2022/2023 Indigent register to be developed and verified	N/A	Not Applicable	N/A	N/A	Approved Indigent register for 2022/2023	Budget & Treasury

Key Performance	Strategic Objectives	Project/ Programme	Key Performance	Unit of measure	C KP	Baseline 2020//2021	Annual Targets 2021/2022	2021/2022)22 QUARTERLY P	E	RGETS	Evidence Required	Department
Area	Objectives	Programme		(UoM)	Code	rate i		2nd Quarter Targets	Actual Reasons for Performance By Variations if 31 December any 2021		Corrective Action		
			verified by 30 June 2022				1111				-		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2022	#	KPI 97	100%	100%	100%	ACHIEVED	None	None	Billing Report and indigent register	Budget & Treasury
nancial	Improve		Percentage	%	KPI 98	90%	95%	95%		High vacancy rate in revenue	High vacancy rate Recruitment of key in revenue position in Revenue	Monthly Report	Budget & Treasury
	Financial Viability	nent	Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2022							yn- and	department, Intensification of credit control measures and data cleansing		i cas
Municipat Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2022	%	KPI 99	70% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	NGT AGHEREN Pera Rayments to Redikins Aghina ao Baga	Insufficient cash flow due to low collection rate	Align procurement with cash flow management		Budget & Treasury
Municipal Financiai Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2021	#	<u> </u>	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained	N/A	Not Applicable	N/A	N/A	dance	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2022	#	101 101	4 X SCM reports compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	1 X SCM Report to be compiled and tabled to Council	ACHIEVED 1 X SCM Report complied and tabled to Council	None	None	Council Resolutions	Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and	#	12 122 123	16 X Budget related policies reviewed and approved	16 X Budget related policies to be reviewed and approved	N/A	Not Applicable	N/A	N/A	N/A	Budget & Treasury

										approved by 30 June 2022			
		Reasons for Corrective Action Variations if any	Reasons for Variations if any	Actual Reasons for Performance By Variations if 31 December any 2021	2nd Quarter Targets	<u> </u>			(UoM)	Indicator (KP)	ú		٠
Department	Evidence Required	ARGETS	PERFORMANCE 1	2022 QUARTERLY PERFORMANCE TARGETS	2021/202	Annual Targets 2021/2022	Baseline 2020//2021	C A	Unit of measur	Project Key Unit of KPI Programme Performance measure Code	Project/	Strategic	Key Performance

APPENDIX B: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2021/ 2022

IM JATO	<u>e Bndeels</u>		K 25 834 300,00
	Construction of sports facilities in Bela-Bela Leseding	9	17,680 396 2 A
ocus Are	a: Public Amenities/Facilities		
	Upgrading of the Bela-Bela Municipal Landfill Site	7	R 1 363 136,20
ocus Are	a: Solid Waste Management		
	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	b	R 262 162,22
	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	L	00,610 474 月
,	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	ç	8 수 143 405,80
	Construction of Road paving & Stormwater in Bela-Bela Ext 8 -	b	60,711 834 月
	Construction of Road paving & Stormwater in Bela-Bela Ext 7 -	L 8 t	R 2 784 943,55
	Construction of the R101 Intersection in Bela-Bela Ext 6		P 3 446 364,70
era Are	a: Roads and Storm Water		
EW NO:	Project	ON GRAW	2021/2022

SW JATOT	IG BUDGETS		R 32 086 000.00		
13,	Construction of Sewer outfall from Aventura PS to WWTW	182	R11 300 000,00		
12.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	7	PS 096 441,36		
.11.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	7	00,689 863A		
,01	Refurbishment of the Warmbad Dam	6	P7 265 925,64		
'6	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Sonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	6, 7, 8, 4, 5, 8, 7, 8	년3 724 650,00		
Focus Area	: Water and Sanitation				
TEM NO.	PROJECT DESCRIPTION	ON GRAW	2021/2022		
МАТЕR SERVICE INFRASTRUCTURE GRANT (WSIG)					

IBB JATOT	OSM BUDGETS		R 3 000 000,00
	Luminaires in Bela-Bela		
	Programme: Replacement of HPS Street Lights with LED		
.pl	Energy Efficiency Demand Side Management (EEDSM)	18.2	00,000 000 8 되
Focus Area	ı: Public Lighting		
ITEM NO.	PROJECT DESCRIPTION	ON GRAW	2021/ 2022
	ENEKGY EFFICIENCY DEMAND SIDE MANAGEME	IT (EEDSM)	