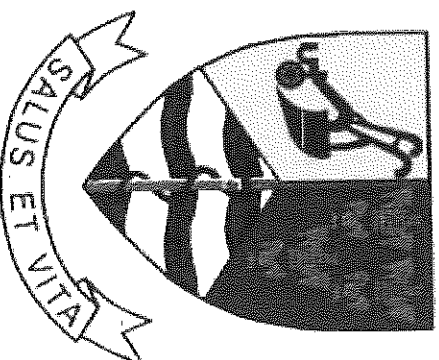


BELA-BELA LOCAL MUNICIPALITY



2021/2022 SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. ACRONYMS

MfMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal Systems Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Department of Cooperative Governance and Traditional Affairs
CoGSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
DWS	Department of Water and Sanitation
DMRE	Department of Mineral Resources and Energy
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No 16 of 2013
LFF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant

WSIG	Water Services Infrastructure Grant	
INEP	Integrated National Electrification Program	
EEDSM	Energy Efficiency Demand Side Management	
TB	Tuberculosis	
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome	
FY	Financial Year	
PPII	Project Performance Implementation Indicator	

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 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's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management; (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (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 Finance Management Act No 56 of 2003, which stipulates as follows:

(a) -----

(b) -----

(c) *The Mayor must take all reasonable steps to ensure that the Municipality performance 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.*

In addition, Regulation 7 (1) of the Local Government Performance Management Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining

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 levels.

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

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

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

**1.3 PLANNED TARGETS VERSUS THE 2021/2022 SECOND QUARTER ACTUAL PERFORMANCE AS
ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS**

This section of the 2021/2022 Second Quarter Performance Report will report on the Municipality's actual 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

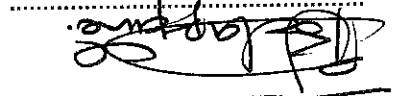
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

- a) Office of the Municipal Manager;
- Internal Audit Unit;
- Risk Management Unit and
- Communications and Public Participation
- b) Budget and Treasury;
- c) 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.

ACTING MUNICIPAL MANAGER

MS. JB SELAPYANE



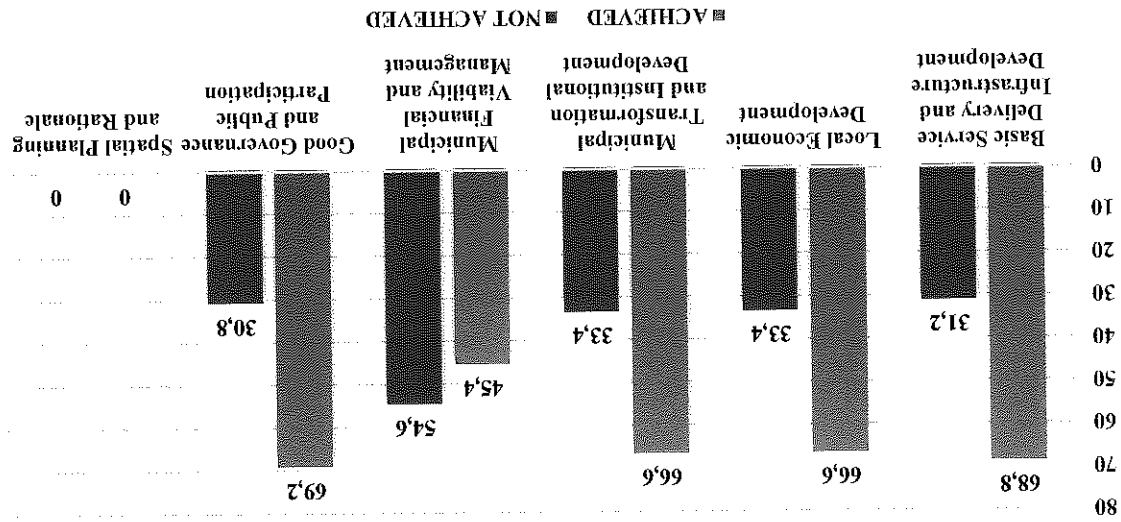
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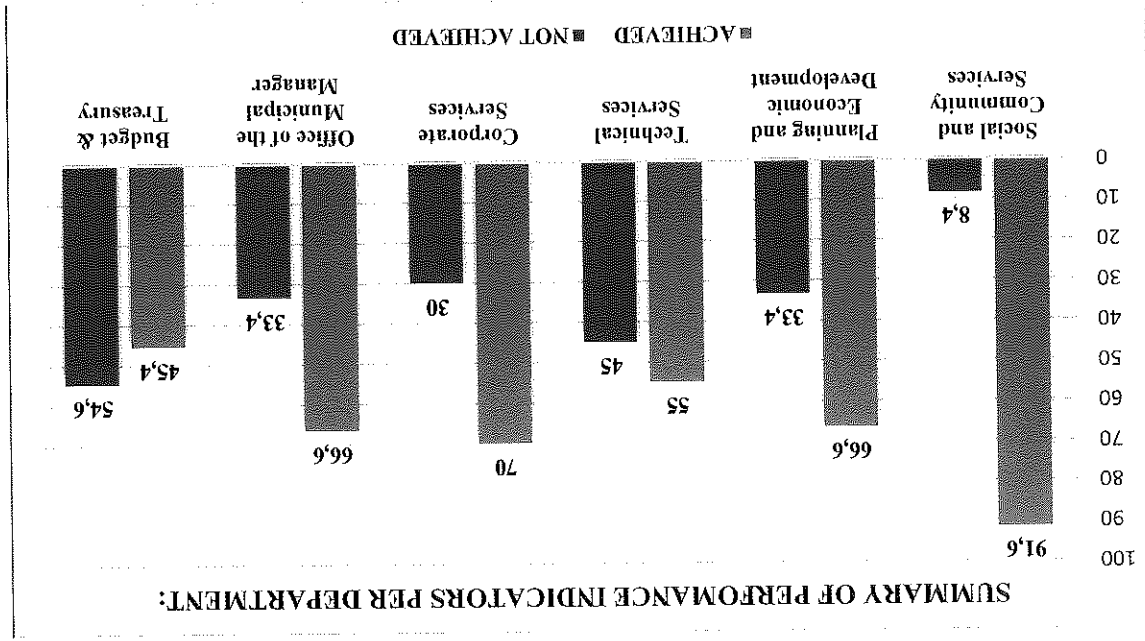
28 January 2022

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	33	1	22	10	68.8%
2.	Local Economic Development	5	2	2	1	66.6%
3.	Municipal Transformation and Institutional Development	12	3	6	3	66.6%
4.	Municipal Financial Viability and Management	17	6	5	6	45.4%
5.	Good Governance and Public Participation	29	16	9	4	69.2%
6.	Spatial Planning and Rationale	6	6	0	0	N/A
TOTALS		102	34	44	24	64.7%

GRAPHICAL PRESENTATION PER KPA:





No.	DEPARTMENT	TOTAL TARGETS	NOT ACHIEVED	ACHIEVED	NOT ACHIEVED	%
1.	Social and Community Services	12	0	11	1	91,6%
2.	Planning and Economic Development	11	8	2	1	66,6%
3.	Technical Services	21	1	11	9	55%
4.	Corporate Services	13	3	7	3	70%
5.	Office of the Municipal Manager	28	16	8	4	66,6%
6.	Budget & Treasury	17	6	5	6	45,4%
TOTALS		102	34	44	24	64,7%

1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
PRIORITY AREA: BASIC SERVICE DELIVERY													
PRIORITY AREA: WATER SERVICES													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township and the installation of Counter Bulk Meters on all Magalies Draw Points	Bela-Bela: Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2022.	%	KPI 1	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.	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-Town & Township and installation of Counter Bulk Meters on all Magalies Draw Points	20% (Appointment of a Contractor)	NOT ACHIEVED	Delays in approval of the Designs because it does not demonstrate crucial aspects of effectiveness after completion.	Reduce the scope of work to complete the replacement of damaged valves and installation of counter meters on all Magalies drawpoints only	Appointment Letter of the Contractor	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the Warmbad Dam	Percentage of the work completed at Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2022.	%	KPI 2	There is a need to refurbish the inlet works of the Dam and improve the road to access the Dam.	100% of the work completed as measured according to the Bela-Bela: Refurbishment of the Warmbad Dam	100% Completion of the Bela-Bela: Refurbishment of the Warmbad Dam	ACHIEVED Construction Stage at 100% (Completion)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services
							The project entails the repair of the access road, construction of 5 culverts over river crossings, repair spillway and install new valve at outlet works, new handrails.	The project entails the repair of the access road, construction of 5 culverts over river crossings, repair spillway and install new valve at outlet works, new handrails.					
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of formal households to be provided with basic level of water by 30 June 2022.	%	KPI 3	100% (9 103 of formal households were provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	ACHIEVED 100.4% (9 136 formal households provided with basic level of water)	Rendering of services for extension 9 and other Areas	None	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2022.	%	KPI 4	100% (4 269 of Informal HH were provided with relief level of water)	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water).	ACHIEVED 100% (4 269 informal households provided with basic level of water).	None	None	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.	%	KPI 5	100% (468 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	NOT ACHIEVED	Delays in rendering of services by new owners, Suspension of accounts after the sales of properties..	Data cleansing	Billing Report	Technical Services

PRIORITY AREA: SANITATION SERVICES

Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A by 30 June 2022.	%	KPI 6	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	100% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (inlets upgrade, automation of screens, removal of girt removal, design and produce mechanical drawings of inlets mechanical screen and pumps with pipework, pipe specials, valves, New generator and associated infrastructure)	100% Completion of Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (inlets upgrade, automation of screens, removal of girt removal, design and produce mechanical drawings of inlets mechanical screen and pumps with pipework, pipe specials, valves, New generator and associated infrastructure)	NOT ACHIEVED	Delays in identification of existing services for the inlet works of (Lack of As-built information).	Approve the extension of time, to allow the completion of works in the 3rd Quarter.	Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase	Percentage of Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase	%	KPI 7	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional	80% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	15% (Tender Advertised)	ACHIEVED 15% (Contractor appointed)	None	None	Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
		Works – Phase 1B	1B by 30 June 2022.			households connected to the sewer network. There is a need to upgrade the works.							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	Percentage of Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	%	KPI 8	The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated 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.	100% Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW).The project entails the construction of a 2688m x 350mm diameter Pvc sewer line	20% (Appointment of a Contractor)	NOT ACHIEVED	Delays to conclude procurement process	Contractor will be appointed by end of January 2022	Appointment Letter of the Contractor	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2022.	%	KPI 9	(11 899) formal HH were provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation)	NOT ACHIEVED	Delays in rendering of services by new owners. Suspension of accounts after the sales of properties.	Data cleansing	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2022.	%	KPI 10	100% (314 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	ACHIEVED 101.9% (320 non-residential properties (business, churches, schools & hospitals) provided with	None	None	Billing report	Technical Services
PRIORITY AREA: ROADS AND STORM WATER													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the R101 intersection in Bela-Bela Ext 6	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 R101	20% (Appointment of a Contractor)	ACHIEVED 20% (Contractor Appointed)	None	None	Appointment Letter of the Contractor	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by June 2022	Percentage of construction on road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	%	KPI 12	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.	100% of construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	60% construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	NOT ACHIEVED	Underperformance by the Contractor and rainy weather.	The Contractor committed to submit the recovery plan to make up for the time lost.	Construction Quarterly Progress Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	Percentage of construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	%	KPI 13	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.	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	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	NOT ACHIEVED	Underperformance by the Contractor due to rainy weather.	Expedite to complete the project by the 4th quarter	Construction Quarterly Progress Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Development of Design Report, Drawings and advertisement of construction of road paving & stormwater in	Percentage of construction on road paving & stormwater in Bela-Bela Kgosana, Mashapa and street 49 streets by 30 June 2022	%	KPI 14	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	15% Development of Design Report, Drawings and advertisement of construction of road paving & stormwater in Bela-Bela Kgosana, Mashapa and	10% Development Design Report and (Submission and approval of Detailed Design Report and Drawings)	ACHIEVED	None	None	Designs Approval Letter and Final design report and drawing	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
		Bela-Bela Kgosana, Mashapa and street 49				and provide sufficient stormwater drainage.	street 49 streets The project entails the construction of 810m concrete serviced streets with mountable kerbs and 820m x 600mm storm water pipe						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Appointment of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2	Percentage on construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2022	%	KPI 15	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.	15% of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2	5% (Appointment of Consulting Engineers from the existing panel)	ACHIEVED	None	None	Appointment Letter of the Consulting Engineers	Technical Services
								(Consulting Engineer Appointed from the existing panel)					
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Appointment of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2	Percentage on construction of road paving and stormwater in Bela-Bela X8 - Phase 2 by 30 June 2022	%	KPI 16	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.	15% Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2	5% (Appointment of Consulting Engineers from the existing panel)	ACHIEVED	None	None	Appointment Letter of the Consulting Engineers	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020//2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
PRIORITY AREA: ELECTRICITY													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022	%	KPI 17	100% (10 468	100% (10 468 formal	100% (10 468 formal	ACHIEVED 101% (10 583 formal	None	None	Billing Report for conventional meters and Prepaid reports	Technical Services
						households were provided with access to basic level of Electricity)	households to be provided with access to basic level of Electricity).	households to be provided with access to basic level of Electricity).	households to be provided with access to basic level of Electricity)				
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2022	%	KPI 18	100% (1 604 non-residential	100% (1 604 non-residential	100% (1 604 non-residential	NOT ACHIEVED 95% (1 527 non-residential	Delays in rendering of services by new owners. Suspension of accounts after the sales of properties	Data cleansing	Billing Report for conventional meters and Prepaid reports	Technical Services
						properties provided with access to electricity)	properties to be provided with access to electricity).	properties to be provided with access to electricity)	properties with access to electricity)				
PRIORITY AREA: PUBLIC LIGHTING													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires by 30 June 2022	#	KPI 19	462 HPS Street	100% 385 HPS	80% 185 HPS	NOT ACHIEVED 95% (175 HPS	Delays in the approval of the Business Plan by the DMRE	Works to resume in the 3 rd Quarter.	List of street names and number (quantities) where streetlights were replaced.	Technical Services
						Lights have been replaced with LED Luminaires in the 2020/21 financial year, and this is a continuation of the programme through EEDSM funding.	Street Lights to be replaced with LED Luminaires	Street Lights to be replaced with LED Luminaires	Street Lights to be replaced with LED Luminaires)				
PRIORITY AREA: WASTE MANAGEMENT													
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	Development of design report drawing and advertisement for the upgrading of the Bela-Bela	Percentage of upgrading of the Bela-Bela Landfill Site by 30 June 2022	%	KPI 20	The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an	15% Development of design report drawing and advertisement for the upgrading of the Bela-Bela	N/A	Not Applicable	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
		Municipal Landfill Site the construction of a surfaced access road of 440m, an administration building, recycling facilities, weigh bridge, concrete palisade fence and monitoring bore holes.				urgent need to upgrade it.	Municipal Landfill Site the construction of a surfaced access road of 440m, an administration building, recycling facilities, weigh bridge, concrete palisade fence and monitoring bore holes.						
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2022	%	KPI 21	100% (11 310) formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	NOT ACHIEVED The informal HHs with access to Solid Waste Removal are not being collected.	Delays in rendering of services by new owners, Suspension of accounts after the sales of properties.	Data cleansing	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2022	%	KPI 22	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal	ACHIEVED 100% (3 088 informal HH) with access to Solid Waste Removal	None	None	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2022	%	KPI 23	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	ACHIEVED 101.1% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	None	None	Collection Schedule and billing report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2022	#	KPI 24	3x Waste Management awareness campaigns conducted	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	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	ACHIEVED 1 x messages of awareness on waste management to be distributed on 11 November 2021	None	None	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2022	#	KPI 25	5 X Landfill Site Audit Reports	5 X Landfill Site Audit Reports	1x Landfill Site Audit Report	ACHIEVED 1x Landfill Site Audit Report on 11 November 2021	None	None	Audit Reports on Landfill site	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2022	#	KPI 26	1 X Waste Minimization Initiative conducted	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 to be conducted (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools)	ACHIEVED 1 X Waste Minimization Initiative conducted on 7 December 2021	None	None	Reports	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2022	#	KPI 27	24X Road blocks conducted	24 X Road blocks to be conducted	3 X Road blocks to be conducted	ACHIEVED 7 X Road blocks conducted on the 15 October 2021 - Parkop intersection, 21 October 2021 Corner Mies & Motoko Street, 17 November 2021	None	None	Schedule, Staff signed attendance Registers and Reports	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020//2021	Annual Targets 2021//2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action			
								Pogier, 18 November 2021 – Waterfront, 19 November 2021 – Ronvil, 15 December 2021 Pogier and Waterfront street						
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2022	#	KPI 28	2X Road safety awareness campaigns conducted	2 x messages of road safety awareness to be distributed through of pamphlets.	1 x message of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and municipality's website	ACHIEVED	1 x message of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and municipality's website	None	None	Pamphlet	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Leseding	Percentage on construction of a Sports Facility in Leseding by 30 June 2022	%	KPI 29	Insufficient Sporting facility in Leseding	100% Construction of a Sports Facility in Leseding	100% Construction of a Sports Facility in Leseding (Target completion was differed to second quarter due to cash flow challenges.)	ACHIEVED	100% (Complete)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsreier	#	KPI 30	5 X Community Halls maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsreier	5 X Community Halls to be maintained (Spa Pak Community Hall, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsreier	ACHIEVED	5 X Community Halls maintained (Spa Pak Community Hall, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsreier	None	None	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action			
			Community Hall by 30 June 2022				Community Hall 2021		Pienaarstevier Community Hall					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2022	#	KPI 31	4 X cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery	4x Cemeteries to be maintained (Warmbaths cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery.	4x Cemeteries maintained (Warmbaths cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery	None	None	Schedule and Maintenance Register	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2022	#	KPI 32	13 X Sports facilities maintained.	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponta, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Molofo & Spa Park)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponta, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Molofo & Spa Park)	ACHIEVED 13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponta, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Molofo & Spa Park)	None	None	Schedule and Maintenance Register	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2022	#	KPI 33	8X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	ACHIEVED 8X parks maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)	None	None	Schedule and Maintenance Register	Social and Community Services	
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and	Council Administration	Number of Council meetings	#	KPI 34	8 X Council meetings were convened and	4 X Council meetings to be convened	1x Council meeting to be convened	ACHIEVED 8x Council meetings	None	None	Notice of Council meetings	Corporate Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
	Governance Capacity		convened by 30 June 2022			successfully held.		convened 1x Ordinary Council Meeting convened for the 28 th of October 2021. 1x Inaugural Council Meeting convened and held on the 22 nd of November 2021, and 1x Special Council Meeting convened and held on the 21 st of December 2021					
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2022	#	KPI 35	33 X Section 79 Committee meetings convened, however, 22 were successfully held.	33 X Section 79 Committee meetings to be convened	6x Section 79 Committee meetings to be convened	6x Section 79 Committee meetings for November were not convened due to Local Government Elections held on the 1 st of November 2021 and the Inaugural Council meeting held on the 22 nd of November 2021.	N/A	Notice of Section 79 committee meetings	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2022	#	KPI 36	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council ICT Help Desk Policy, ICT Patch Management, ICT Management Framework, ICT Charter, ICT Continuity Management, ICT Disaster Recovery, ICT Usage and ICT	2x ICT Policies to be reviewed/developed and table to Council for approval (ICT Management Framework, ICT Charter)	2x ICT Policies reviewed (ICT Management Framework and ICT Charter)	None	None	Council Resolutions	Corporate Service

TRANSFORMATION PLAN, DELA BELA LOCAL MUNICIPALITY

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action	
							Change Management Policies.					
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2022	#	KPI 37	4 X Steering Committee meetings convened	4 X ICT Steering Committee meetings to be convened	1x ICT Steering Committee meeting to be convened	ACHIEVED 1 X ICT Steering committee meeting convened on 15 November 2021	None	None	Corporate Service
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/ workshops in Labour Relations conducted by 30 June 2022	#	KPI 38	4x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted	1x Labour Workshop to be conducted	ACHIEVED 1x Labour Workshop conducted on the 23 December 2021	None	None	Corporate Service
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2022	#	KPI 39	4X Employee Wellness Campaigns held	4X Employee Wellness Campaigns to be conducted	1x Employee Wellness Campaign to be conducted	ACHIEVED 1x Employee Wellness Campaign conducted on the 04 th October 2021	None	None	Corporate Service
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2022	#	KPI 40	4 X Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	ACHIEVED 1x Hazard Identification and Risk Assessment conducted on 30 September and 14 December 2021	None	None	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2022	#	KPI 41	1 X Employment Equity Report	1 X Employment Equity Report	Draft Employment Equity Report	ACHIEVED 1x Draft Employment Equity Report	None	None	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and	Human Resources & Development (Training)	Number of WSP reviewed and submitted to	#	KPI 42	1x 2021/2022 WSP Developed and submitted	1 X 2022/2023 WSP to be Developed and submitted	N/A	Not Applicable	N/A	N/A	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
	Retain Human Capital		LGSETA by 30 April 2022									Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official by 30 June 2022	#	KPI 43	40X officials	100X Officials to be trained	30X officials to be trained	NOT ACHIEVED	Non-responsive bids	Re-advertise and expedite the procurement process	Advert. Appointment letters Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councilors trained by 30 June 2022	#	KPI 44	7X Councilors trained	17x Councilors to be trained	N/A	Not Applicable	N/A	N/A	N/A	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2022	#	KPI 45	8 X LLF Meetings Convened	8 X LLF Meetings to be convened	2 X LLF meetings to be convened	NOT ACHIEVED	No other LLF meeting was convened due to Local Government Elections because from the employer component (Councilors) of the LLF was not available	New members of the employer reps from council will be elected and LLF will continue normally from the 3 rd Quarter	Signed Attendance Registers and the Agenda	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2022	#	KPI 46	1 X 2021/2022 Approved Organogram	1 X 2022/2023 Organogram to be reviewed and approved	N/A	Not Applicable	N/A	N/A	N/A	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING													
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PM S Process Plan approved by Council by 31 August 2022	#	KPI 47	2021/2022 IDP/Budget/PM S Process Plan Approved	1 X 2022/2023 IDP/Budget/PM S Framework to be approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2022	#	KPI 48	4X IDP Representative Forums held	4 X IDP Representative Forums to be held	1 X IDP Representative Forum to be held	ACHIEVED	1 X IDP Representative	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
								Forum held on 25 October 2021					
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 Draft IDP reviewed and approved by Council by 30 March 2022	#	KPI 49	1 X 2021/2022 Draft IDP reviewed	1 X 2022/2023 Draft IDP to be reviewed and approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 31 May 2022	#	KPI 50	1 X 2021/2022 IDP reviewed	1 X 2022/2023 IDP to be reviewed and approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM													
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022	#	KPI 51	1 X Approved 2021/2022 SDBIP Approved	1 X 2022/2023 SDBIP to be Approved within 28 days after budget approval	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022	#	KPI 52	2019/2020 Annual Report compiled and approved by council	1 X 2020/2021 Annual Report to be compiled and approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2022	#	KPI 53	2019/2020 Oversight Report compiled and approved	1 X 2020/2021 Oversight Report to be compiled and approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for	#	KPI 54	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	ACHIEVED 1x Quarterly performance report	None	None	1x set of Quarterly performance report and council resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
			approval by 30 June 2022										
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022	#	KPI 55	1 X 2020/2021 Section 72 MFMA Report compiled	1 X 2021/2022 Section 72 MFMA Report to be compiled and approved	N/A	Not Applicable	N/A	N/A	Q2: N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2022	#	KPI 56	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	ACHIEVED 1 X Back to Basics report	None	None	1 X set of Back to Basics Reports and proof of acknowledgement by COGHSTA	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2020	#	KPI 57	6 X Signed Performance Agreements signed	6 X Signed Performance Agreements to be signed	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2022	#	KPI 58	Approved 2021/2022 PMS Framework Approved	1 x 2022/2023 PMS Framework to be approved b	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION													
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media statements released on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns Youth) by 30 June 2022	#	KPI 59	4X Media statements released	4X Media statements released to be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns Youth)	1X Media statement to be released on Special programmes (HIV, STI and AIDS)	ACHIEVED 1X statement released on Special programmes (HIV, STI and AIDS) on December 2021 on Municipal Facebook Page	None	None	1x Social Media statements	Office of the Municipal Manger

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2022	#	KPI 60	1x 2021/2022 Communication Strategy Approved	1 X 2022/2023 Communication Strategy to be reviewed and approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2022	#	KPI 61	4 X Mayoral media statements released	4 X Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	ACHIEVED Mayoral Media statement released on 17 December 2021 in the local newspaper	None	None	1x Newspaper article	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2022	#	KPI 62	4 X Ward Committees reports	4 x Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	NOT ACHIEVED The reports were not submitted during the period of the 2nd quarter ended in October 2021	Term of Office of the Ward Committees will be re-established by end of March 2022.	Ward Committees will be re-established by end of March 2022.	1x Ward committee Report	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR													
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2022	#	KPI 63	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2021	#	KPI 64	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2021		KPI 65	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022	#	KPI 66	5 X Audit Committee Meetings held	4X Audit Committee Meetings to be held	1 X Audit Committee Meetings to be held	NOT ACHIEVED Meeting not held due to the expiry of Audit Committee members' contract	1 X Meeting was not held due to the expiry of Audit Committee members' contract	Expedite the recruitment process for members of the Audit Committee.	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2022	#	KPI 67	4 X Audit Committee Reports	4X Audit Committee Reports to be tabled to Council	1 X Audit Committee Reports to be tabled to Council	NOT ACHIEVED Reports to Council were not tabled to Council.	1 x report was not tabled due to the expiry of Audit Committee members' contract	Expedite the recruitment process for members of the Audit Committee.	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2022	#	KPI 68	2X Performance Audit Committee meetings held	2X Performance Audit Committee meetings to be held	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2022	#	KPI 69	1 X 2019/2020 Strategic Risk Register reviewed	1 X 2020/2021 Strategic Risk Register to be reviewed	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2022	#	KPI 70	4X Risk Management meetings held	4 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	ACHIEVED 1X Risk management meeting held on 20 October 2021	None	None	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2022	#	KPI 71	4X MPAC meetings held	4 X MPAC meetings to be held	1 X MPAC meetings to be held	NOT ACHIEVED Meeting not held due to the expiry of local government members' contract	Unavailability of members of the committee due to the expiry of local government members' contract	Meeting will resume and be held in the third quarter after the new MPAC committee is established.	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2022	#	KPI 72	4X FMB meetings held	3 X FMB meetings to be held	N/A	Not Applicable	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan	#	KPI 73	1 X Number of 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	ACHIEVED 1 X Fraud and Anti-Corruption	None	None	Approved Fraud and Anti-Corruption Prevention plan	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
	governance capacity		reviewed by 30 June 2022			Prevention plan reviewed			Prevention plan reviewed			with council resolution	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2022	#	KPI 74	1 X Fraud and Anti - Corruption awareness campaigns conducted	1 x Anti - Corruption and Fraud awareness campaigns to be conducted	1 x Anti - Corruption and Fraud awareness campaigns to be conducted	ACHIEVED 1 x Anti -Corruption and Fraud awareness campaigns conducted	None	None	Signed Attendance register	Office of the Municipal Manager

PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT

Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums meetings facilitated by 30 June 2022	#	KPI 75	2 X LED Representative Forums held	4x LED Representative Forums meetings to be facilitated	1x LED Forum meeting to be facilitated	NOT ACHIEVED	Meeting could not reach Quorum	One LED Forum to be held in quarter 3	Attendance Register, Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2022	#	KPI 76	200	120x Jobs created	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	ACHIEVED 65x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	Report of number of Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Development	Number of Awareness Campaigns on Market Access programmes (Tourism & Manufacturing) by 30 June 2022	#	KPI 77	-	2 x Awareness Campaigns on Market Access programs (Tourism & Manufacturing)	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2022	#	KPI 78	-	4x Awareness campaigns to be conducted	1x Awareness campaigns to be conducted	ACHIEVED 2x Awareness campaigns conducted as follows: 13 October 2021 – Tourism Capacity Building, 20 November 2021 – Tourism	None	None	1x Attendance Register and Minutes on the awareness campaigns	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
								Awareness Campaigns					
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town revitalization	Number Town revitalizations Plan developed (Town Improvement Plan) by 30 June 2022	#	KPI 79	-	1x Town revitalization Plan developed (Town Improvement Plan) to be developed	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
PRIORITY AREA- SPATIAL RATIONAL													
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	#	KPI 80	-	10x Historic Land Transaction to be concluded	N/A	Not Applicable	N/A	N/A	Copies of Agreements concluded	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number Township Surveyor General Plan amended by 30 June 2022	#	KPI 81	-	1x Township Surveyor General Plan to be amended	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2022	#	KPI 82	-	5x Council Owned properties to be consolidated and rezoned	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable 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	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plan developed by 30 June 2022	#	KPI 84	-	1x Precinct Plan to be developed	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any			Corrective Action
Spatial Planning and Rationale	Livable and Integrated Communities	Conveyancing 9 (Township Registrations)	Number of Township property registration concluded by 30 June 2022	#	KPI 85	-	30x Township properties registration to be concluded	N/A	Not Applicable	N/A	N/A	N/A	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY													
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2021	#	KPI 86	1 X 2019/2020 AFS compiled and submitted to the Auditor General	1x 2020/2021 AFS to be compiled and submitted to the Auditor General	N/A	Not Applicable	N/A	N/A	N/A	Budget & Treasury
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	NOT ASSESSABLE	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	NOT ASSESSABLE	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 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	N/A	N/A	Budget & 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 31 st May 2022	#	KPI 90	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draft and Final Annual Budget to be approved by Council	N/A	Not Applicable	N/A	N/A	N/A	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if 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/lost coverage ratio of 1 - 3 months by 30 June 2022	%	KPI 92	0 months norm	2 months norm	2 months norm	NOT ACHIEVED	Insufficient cash flow due to dwindling collection rate	Intensify credit control 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	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 l.t.o. IDP by 30 June 2022	%	KPI 94	82%	100%	50%	NOT ACHIEVED 65.9%	Unforeseen delays in procurement processes.	Implementation of acceleration plan and forward planning	Report	Budget & 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 quarterly 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 Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any	Corrective Action		
			verified by 30 June 2022										
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 100%	None	None	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2022	%	KPI 98	90%	95%	95%	NOT ACHIEVED 82%	High vacancy rate in revenue division, non-payment of services by consumers and high illegal connections	Recruitment of key position in Revenue department, Intensification of credit control measures and data cleansing	Monthly Report	Budget & Treasury
Municipal 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	NOT ACHIEVED 55% payments to creditors within 30 days	Insufficient cash flow due to low collection rate	Align procurement with cash flow management	Quarterly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2021	#	KPI 100	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	Signed Attendance Register	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	#	KPI 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 compiled and tabled to Council	None	None	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and	#	KPI 102	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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								2nd Quarter Targets	Actual Performance By 31 December 2021	Reasons for Variations if any		
			approved by 30 June 2022									

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2021/ 2022
Focus Area: Roads and Storm Water			
1.	Construction of the R101 Intersection in Bela-Bela Ext 6	7	R 3 446 364,70
2.	Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	4 & 7	R 2 784 943,55
3.	Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	4	R 463 117,09
4.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 4 143 405,80
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 474 019,00
6.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 262 162,22
Focus Area: Solid Waste Management			
7.	Upgrading of the Bela-Bela Municipal Landfill Site	2	R 1 363 136,20
Focus Area: Public Amenities/Facilities			
8.	Construction of sports facilities in Bela-Bela Leseding	6	R 2 396 063,71
TOTAL MIG BUDGETS			R 25 834 300,00

ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2021/ 2022
Focus Area: Public Lighting			
14.	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement of HPS Street Lights with LED Luminaires in Bela-Bela	1 & 2	R 3 000 000,00
TOTAL EEDSM BUDGETS			R 3 000 000,00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2021/ 2022
Focus Area: Water and Sanitation			
9.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	1, 2, 3, 4, 5, 6, 7, 8	R3 724 650,00
10.	Refurbishment of the Warmbad Dam	9	R7 265 925,64
11.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	2	R698 983,00
12.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	2	R9 096 441,36
13.	Construction of Sewer outfall from Aventura PS to WWTW	1 & 2	R11 300 000,00
TOTAL WSIG BUDGETS			R 32 086 000,00

