

**ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR ENDED
30 JUNE 2023**



BELA-BELA LOCAL MUNICIPALITY

31 AUGUST 2023

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ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor General of South Africa
APR	Annual Performance Report
AR	Annual Report
BBLM	Bela-Bela Local Municipality
CoGHSTA	Cooperative Governance , Human Settlement and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
FMB	Financial Misconduct Board
HRD	Human Resource Development
HRM	Human Resource Management
IDP	Integrated Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicators
LGSETA	Local Government Sector Education Training Authority
LLF	Local Labour Forum
MFMA	Municipal Finance Management Act No 56 of 2003
MPAC	Municipal Public Accounts Committee
MSA	Municipal System Act No 32 of 2000
NKPA	National Key Performance Areas
PMS	Performance Management System
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
SDBIP	Service Delivery and Budget Implementation Plan
UoM	Unit of Measurement
WSP	Workplace Skill Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
ICT	Information and Communication Technology
PED	Planning and Economic Development
LED	Local Economic Development
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
FY	Financial Year
MVA	Mega Voltage Amps
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Programme
WSIG	Water Services Infrastructure Grant
EEDSM	Energy Efficiency Demand Side Management

1.0 INTRODUCTION

The Annual Performance Report (APR) is hereby prepared for Bela-Bela Local Municipality in terms of Section 46 (1) and (2) of the Local Government: Municipal Systems Act (MSA) No. 32 of 2000, Section 121 (2)(b) and (3)(c) of the Local Government: Municipal Financial Management Act (MFMA) No. 56 of 2003 as well as MFMA Circular 11 on annual reporting.

This report covers the performance information from 01 July 2022 to 30 June 2023 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as revised in conjunction with the Budget Adjustment and Special Budget Adjustment during February and June respectively 2023, in relation to the objectives and targets as summarized in the Municipality's Integrated Development and Plan (IDP).

The report further reflects the actual performance of the Municipality as measured against the performance indicators and targets in its 2022/2023 IDP, 2022/2023 Annual Budget and SDBIP.

Furthermore, this report takes into account the National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery and Infrastructure Development; (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 KPA has several Municipal Programmes which are linked to the IDP of the Bela-Bela Local Municipality to focus on priority development initiatives in a more coherent and organised manner.

The report further contains, *inter alia*, the list of service providers and their performance on grant-funded service delivery capital projects and the performance of other external service providers.

2.0 LEGISLATIVE REQUIREMENT

This APR has been prepared in compliance with the requirements of section 46 (1) of the Local Government: MSA as amended; which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the Municipality and each external service provider during that financial year;*
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- (c) measures taken to improve performance.*

Further to the above, this APR should form part of the 2022/2023 Annual Report in terms of section 121(3)(c) of the Local Government: MFMA which stipulates as follows:

(3) The annual report of a municipality must include-

- a) -----;*
- b) -----;*
- c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act*

3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

Performance management in the municipality is managed through the Council approved Performance Management System Framework which clearly defines the process and reporting cycles of the performance information. The reporting cycles in the SDBIP are monitored quarterly and early warning indicators are picked up which are therefore discussed and corrective measures effected, this is referenced on revised indicators of the SDBIP. The APR contains both performance information from the Original (Initial) SDBIP as well as the revised performance information from the revised SDBIP.

Targets indicated as “*withdrawn*” are the ones that will not be applicable for reporting hereunder.

3.1 Summary of indicators and their classifications

Table 01: Summary of KPIs per KPA

No.	KPAs	No. of original KPIs	No. of KPIs withdrawn	No. of new KPIs	No. of applicable KPIs
1	Basic Service Delivery and Infrastructure Development	40	18	2	24
2	Local Economic Development	5	2	0	3
3	Municipal Transformation and Institutional Development	12	4	0	8
4	Municipal Financial Viability and Management	17	3	0	14
5	Good Governance and Public Participation	29	6	0	23
6	Spatial Rationale	9	3	0	6
Total		112	36	2	78
Total No. of applicable KPIs		78			

There are five legislated KPAs and one which was later added after the enacting of the Spatial Planning and Land Use Act. The KPA is called “*Spatial Rationale*”. Given the importance of the KPA, the Municipality has included indicators that relate to this KPA which its implementation mandate is under the Planning and Economic Development Department. There is a total of **112 KPIs** which are inclusive of capital projects, **2 KPIs** were added during the revision of the SDBIP and **36** of them are **KPIs** that are not applicable for reporting and are termed as “*withdrawn*” and were not considered for performance rating in terms of targets achievements. The total number of applicable KPIs for reporting stands at **78** and these were **KPIs** considered for performance rating for targets achieved.

3.2 List of withdrawn indicators

Table 02: Withdrawn indicators

KPI Code	Key Performance Indicator (KPI)	Department	Reasons for Withdrawal
KPI 6	Percentage of formal households to be provided with basic level of water by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 7	Percentage of Informal HH and villages to be provided with basic level of water by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 8	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of water) by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 17	Percentage of formal HH with access to basic level of Sanitation by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 18	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation) by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 26	Percentage of formal households to be provided with access to basic level of electricity by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 27	Percentage of non-residential properties (businesses, churches, schools & hospitals) with access to electricity by 30 June 2023.	Technical Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 29	Percentage of formal house holds with access to Solid Waste Removal by 30 June 2023.	Social Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 30	Percentage of informal HH with access to Solid Waste collection by 30 June 2023	Social Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 31	Percentage of non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste Collection by 30 June 2023.	Social Services	The billing report is unreliable. Capital projects are found to be the reliable source to measure access to basic service delivery.
KPI 34	Number of messages of awareness on Waste Management by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 36	Number of Waste Minimization Initiatives conducted by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 37	Number of Road blocks conducted by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 38	Number of messages on Road safety awareness by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 39	Number of Community Halls maintained by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 40	Number of cemeteries maintained by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 41	Number of Sports facilities maintained by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 42	Numbe of parks maintained by 30 June 2023.	Social Services	Key Performance Indicator not strategic in nature
KPI 47	Number of Training/Workshops in Labour Relations conducted by 30 June 2023.	Corporate Services	Key Performance Indicator not strategic in nature

KPI Code	Key Performance Indicator (KPI)	Department	Reasons for Withdrawal
KPI 48	Number of Wellness Campaigns and workshops convened by 30 June 2023.	Corporate Services	Key Performance Indicator not strategic in nature
KPI 49	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2023.	Corporate Services	Key Performance Indicator not strategic in nature
KPI 54	Number of LLF Meetings Convened by 30 June 2023.	Corporate Services	Key Performance Indicator not strategic in nature
KPI 58	Number of 2023/2024 Draft IDP reviewed by 30 June 2023.	Office of Municipal Manager	Key Performance Indicator not strategic in nature
KPI 65	Number of Back to Basics reports compiled and submitted to Coghsta by 30 June 2023.	Office of Municipal Manager	Key Performance Indicator not strategic in nature
KPI 68	Number of Media statements released on special programmes via social media (women, HIV, STI and Aids, back to school campaigns and youth) by 30 June 2023.	Office of Municipal Manager	Key Performance Indicator not strategic in nature
KPI 70	Number of Mayoral media statements released in the local newspaper by 30 June 2023.	Office of Municipal Manager	Key Performance Indicator not strategic in nature
KPI 82	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2023.	Office of Municipal Manager	Key Performance Indicator not strategic in nature
KPI 83	Number of Fraud and Anti - Corruption awareness campaigns conducted by 30 June 2023.	Office of Municipal Manager	Key Performance Indicator not strategic in nature
KPI 87	Number of LED Awareness campaigns/programmes by 30 June 2023.	Planning & Economic Development	Key Performance Indicator not strategic in nature
KPI 88	Number of Town Revitalisation Plan developed (town improvement plan) by 30 June 2023.	Planning & Economic Development	Budget constraints
KPI 92	Number of Council Owned properties subdivided and rezoned by 30 June 2023.	Planning & Economic Development	Budget constraints
KPI 94	Number of Precinct Plans developed by 30 June 2023.	Planning & Economic Development	Budget constraints
KPI 97	Number of Historic Land Transaction concluded by 30 June 2023.	Planning & Economic Development	Budget constraints
KPI 105	Annual Liquidity Ratio by 30 June 2023.	Budget & Treasury	Key Performance Indicator not strategic in nature
KPI 111	100% payments to creditors within 30 days by 30 June 2023.	Budget & Treasury	Key Performance Indicator not strategic in nature
KPI 112	Number of SCM Bid Committee Members and other officials trained by 30 September 2022.	Budget & Treasury	Key Performance Indicator not strategic in nature

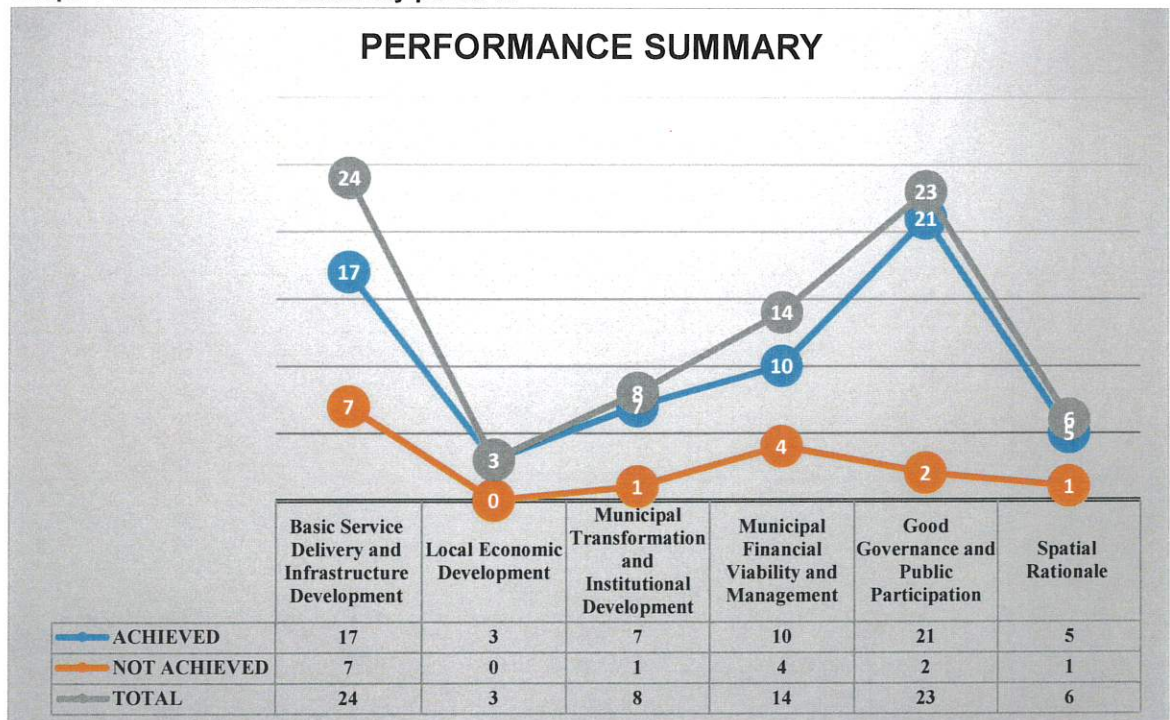
3.3 Overview of the performance summary

Table 03: Summary of performance rating per KPAs in terms of targets achievements.

No.	KPAs	Achieved	Not Achieved	Withdrawn
1	Basic Service Delivery and Infrastructure Development	17	7	18
2	Local Economic Development	3	0	2
3	Municipal Transformation and Institutional Development	7	1	4
4	Municipal Financial Viability and Management	10	4	3
5	Good Governance and Public Participation	21	2	6
6	Spatial Rationale	5	1	3
Totals		63	15	36

A total of 63 KPIs were achieved out of 78 applicable indicators which are due for reporting by end of the financial year. A total of 15 were not achieved of which reasons and corrective measures are indicated on the report. The overall performance of the institution is at 63 achieved out of 78 which translates to 81 percentage of achievement.

Graph 01: Performance summary per KPA



The graph above represents performance indicators per KPA in the Municipality. The information on the graph is directly derived from the reported information of actual work achieved as reported by end of the financial year (30 June 2023).

4.0 PERFORMANCE COMPARISON OF THE 2022/2023 FINANCIAL YEAR AND THE PRIOR-YEAR 2021/2022 FINANCIAL YEAR.

Section 46 (1) (b) of the Local Government: MSA requires the Annual Performance Report to include a comparison of set targets of the reported year with the previous years' performance. This section summarises the performance trend of the two financial years. The rating is based on indicators that were achieved and a total of indicators not achieved for both financial years. The table below presents a summary of performance trends based on the two financial years.

Table 04: Performance comparison in terms of the number of KPIs

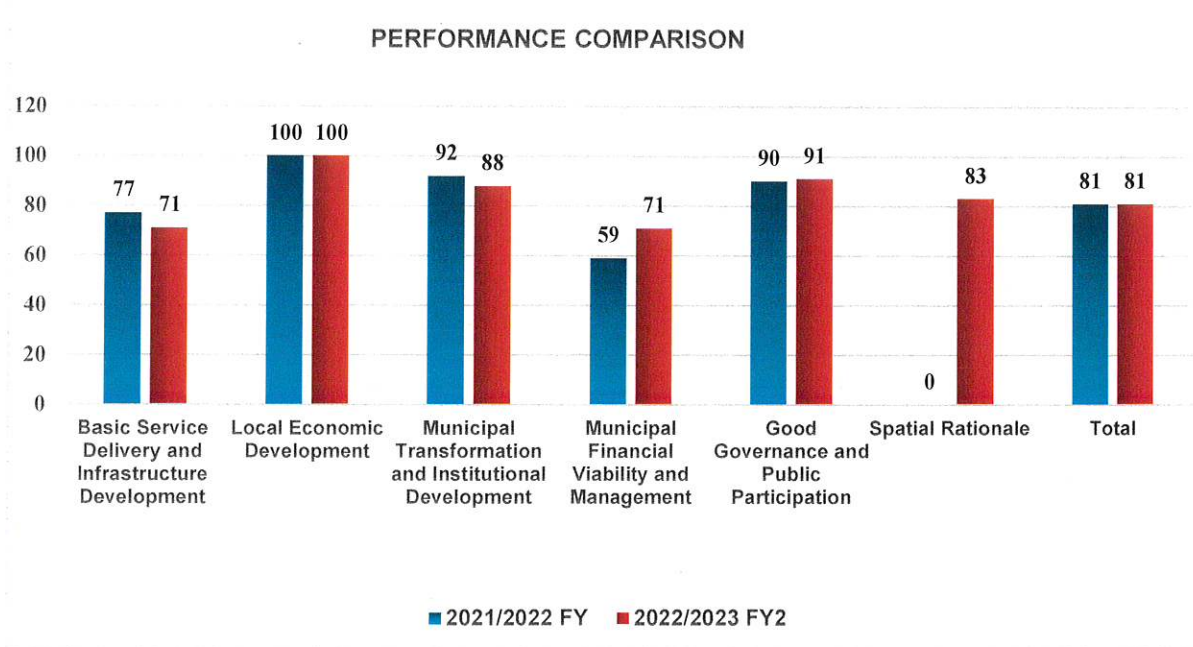
No.	KPA	2021/2022 FY		2022/2023 FY	
		Achieved	Not Achieved	Achieved	Not Achieved
1	Basic Service Delivery and Infrastructure Development	27	7	17	7
2	Local Economic Development	3	0	3	0
3	Municipal Transformation and Institutional Development	11	1	7	1
4	Municipal Financial Viability and Management	10	7	10	4
5	Good Governance and Public Participation	26	3	21	2
6	Spatial Rationale	-	-	5	1
Totals		77	18	63	15
		95		78	

The table above presents the comparison of the overall performance of the institution based on the applicable indicators and targets. In the 2022/2023 financial year, the Municipality has achieved a total of 63 targets compared to 77 achieved targets for 2021/2022. However, the total number of indicators applicable for the 2021/2022 financial year was 95 which is more compared to 78 for the 2022/2023 financial year. The numbers can be translated as follows: In the 2021/2022 financial year, the Municipality achieved 81 per cent of the overall achievements as compared to 81 percent for the 2022/2023 financial year.

Table 05: Performance comparison in terms of percentages

No.	KPA's	2021/2022 FY		2022/2023 FY	
		Achieved	Not Achieved	Achieved	Not Achieved
1	Basic Service Delivery and Infrastructure Development	77%	23%	71%	29%
2	Local Economic Development	100%	0%	100%	0%
3	Municipal Transformation and Institutional Development	92%	8%	88%	12%
4	Municipal Financial Viability and Management	59%	41%	71%	29%
5	Good Governance and Public Participation	90%	10%	91%	9%
6	Spatial Rationale	-	-	83%	17%
Totals		81%	19%	81%	19%

Graph 02: Performance comparison (% for KPIs achieved) between 2021/2022 and 2022/2023 financial years



Rating based on performance

The overall rating of the performance of the Municipality is based on the overall work performed. If there has been an overachievement on the planned annual targets, the overall work performed is recognised and if there has been underachievement on the planned annual targets, the overall work performed is also recognised. Each indicator is rated individually and scored based on the work performed. The rating system is applied on all targets i.e achieved and not achieved on all applicable indicators. The total percentage of all indicators is added and divided by the total number of applicable indicators and multiplied by 100 to derive a percentage rating.

Table 06: Overall performance (%) for KPAs based on the performance of each KPI

No.	KPAs	No. of KPIs	Cumulative percentage of KPIs	Average %
1	Basic Service Delivery and Basic Infrastructure	24	2207%	92%
2	Local Economic Development	3	473%	158%
3	Municipal Institutional Transformation and Development	8	764%	96%
4	Municipal Financial Viability and Management	14	1289%	92%
5	Good Governance and Public Participation	23	2775%	120%
6	Spatial Rationale	6	4160%	693%
	Totals	78	11668%	150%

Based on the formula presented above for recognition of the overall work performed, the calculated overall institutional performance is 150 percent.

5.0 SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS OF 30 JUNE 2023

Table 07: Summary of Budget allocation and Expenditure by end of June 2023

Grant	Initial Total Allocation	Adjusted Allocation	Actual Expenditure by 30 June 2023	Actual Balance by 30 June 2023	Expenditure %
MIG	R 29 130 000.00	R 29 130 000.00	R 29 132 750.09	R -2 750.09	100%
WSIG	R 62 010 000.00	R 62 010 000.00	R 54 722 302.96	R 7 287 697.04	88%
INEP	R 1 000 000	R 1 000 000	R 846 536.85	R 153 463.15	85%
TOTAL	R 92 140 000.00	R 92 140 000.00	R 84 701 589.90	R 7 441 106.19	92%

The Municipality was allocated and received conditional grants to a total amount of R 92 140 000.00 to implement basic service delivery projects. A total of R 84 701 589.90 has been spent as at the end of June 2023 which translates to **92 percent expenditure**. An application for the rollover of the total unspent conditional grants amounting to R 7 441 106.19 has been submitted to the National Treasury for consideration and/or approval.




6.0 VALIDATION OF PERFORMANCE INFORMATION

The performance reports (In year and annual) are submitted to internal audit for verification and validation of reported information. The comments and or outcomes from the internal audit are reflected on the Internal Audit reports on performance which are then submitted to the Audit Committee. After internal audit comments, the report, therefore, becomes final. Which is therefore taken through the Council process for approval.

7.0 DETAILED ANNUAL PERFORMANCE INFORMATION

Appendix A on the following page details the performance information as reported and verified by Internal Audit Unit within the Bela-Bela Local Municipality as of 30 June 2023.

APPENDIX A: DETAILED PERFORMANCE INFORMATION

 Achieved	 Not Achieved
 Withdrawn	

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
PRIORITY AREA: BASIC SERVICE DELIVERY																	
PRIORITY AREA: WATER SERVICES																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	1 Detailed Design Report completed and approved for the Bela-Bela Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw project.	ACHIEVED 1 Detailed Design completed and approved	Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points.	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2023.		%	KPI 1	The Tender for the Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points project.		ACHIEVED 100% (Completion of the Works)	None	None	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Replacement of the 2ML steel elevated water tank in Pienaarsrevier.	Percentage of the work completed as measured according to the PPII (Appendix D) for the replacement of the steel elevated water tank in Pienaarsrevier by 30 June 2023.		%	KPI 2	The current steel elevated tank in Pienaarsrevier is leaking, thus causing a huge water loss. Therefore, there is a need to replace the steel elevated water tank.	100% of the work completed as measured according to the PPII (Appendix D) for the replacement of the steel elevated water tank in Pienaarsrevier project.		NOT ACHIEVED 62% (Construction Stage at 31 - 40%)	The Contractor's progress was delayed by adverse weather and delays in delivery of materials.	Extension of time was granted to complete the works in the 1 st quarter of the new 2023/24 financial year.	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Construction Quarterly progress report and Completion Certificate	Technical Services	62%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Replacement of the 1ML steel elevated water tank in Rapotokwane.	Percentage of the work completed as measured according to the PPII (Appendix D) for the replacement of the steel elevated water tank in Rapotokwane by 30 June 2023.		%	KPI 3	The current steel elevated tank in Rapotokwane is leaking, thus causing a huge water loss. Therefore, there is a need to replace the steel elevated water tank.	100% of the work completed as measured according to the PPII (Appendix D) for the replacement of the steel elevated water tank in Rapotokwane project.		NOT ACHIEVED 76% (Construction Stage at 61 - 70%)	The Contractor's progress was delayed by adverse weather and delays in finalizing the variation order.	Extension of time was granted to complete the works in the 1 st quarter of the new 2023/24 financial year.	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Construction Quarterly progress report and Completion Certificate	Technical Services	76%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	Percentage of the work completed as measured according to the PPII (Appendix D) for redrilling, equipping, concrete housing, and electrification of 3X Boreholes in Masakhane by 30 June 2023		%	KPI 4	There is constant water supply shortages in Masakhane, whereas there are existing boreholes in the outskirts of the Settlement and are not in use due to lack of equipment. Therefore, Boreholes in Masakhane there is a need to redrill, equip, provide concrete housing for protection against theft and vandalism, and electrification of these existing boreholes.	100% of the work completed as measured according to the PPII (Appendix D) for the redrilling, equipping, concrete housing, and electrification of 3X Boreholes in Masakhane project.		ACHIEVED 100% (Completion of the Works)	None	None	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Construction Quarterly progress report and Completion Certificate	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir	Percentage of the work completed as measured according to the PPII (Appendix D) for the supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw		%	KPI 5	The Bulk Water supply and Purification system, and the Sewer Pumpstations are usually non-operational during the Eskom Loadshedding and during	100% of the work completed as measured according to the PPII (Appendix D) for the supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw		NOT ACHIEVED 81% (Construction Stage at 71 - 80%)	The Contractor's progress was delayed by adverse weather and delays in delivery of materials.	Extension of time was granted to complete the works in the 1 st quarter of the new 2023/24 financial year.	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor.	Technical Services	81%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
				Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station by 30 June 2023				other Municipal power failures. This causes the level of the reservoirs to reduce and thereby cause a water shortage on some areas. Therefore, there is a need to have consistent and continuous flow of the bulk water supply and purification process.	Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station project.	Withdrawn	Target Withdrawn	Withdrawn	Withdrawn	Q4: Construction Quarterly progress report, Completion certificates and operating manuals	Technical Services	N/A
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (9 136 formal households to be provided with basic level of water)	ACHIEVED 105.23% (9 204 formal households were provided with basic level of water)	Water	Percentage of formal households to be provided with basic level of water by 30 June 2023.	Target withdrawn	%	KPI 6	100% (9 136 formal households were provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	Withdrawn	Target Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	N/A
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (4 269 informal households to be provided with a basic level of water)	ACHIEVED 108% (4 612 informal households provided were with a basic level of water)	Water	Percentage of informal households to be provided with basic level of water by 30 June 2023.	Target withdrawn	%	KPI 7	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)	Withdrawn	Target Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	N/A
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (418 non-residential properties)	NOT ACHIEVED	Water	Percentage of non-residential properties (businesses,	Target withdrawn	%	KPI 8	98% (410 of non-residential properties)	100% (418 non-residential properties)	Withdrawn	Target Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
	Infrastructure and Services	(businesses, churches, schools & hospitals) to be provided with basic level of water)	98% (410 non-residential properties (businesses, churches, schools & hospitals) were provided with basic level of water)		churches, schools & hospitals) provided with access to basic level of water by 30 June 2023.				(business, churches, schools & hospitals) were provided with access to basic level of water)								
PRIORITY AREA: SANITATION SERVICES																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	86% of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	NOT ACHIEVED 67% (Construction Stage at 41 - 50%)	Refurbishment of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment of Sewer outfall from Aventura PS to WWTW by 30 September 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment of Sewer outfall from Aventura PS to WWTW by 31 March 2023.	%	KPI 9	Construction work for the outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Wastewater Treatment Works (WWTW) commenced in the previous 2021/22 financial year and was at 67% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the refurbishment of Sewer outfall from Aventura Pump Station (PS) to the Wastewater Treatment Works (WWTW) project.		ACHIEVED 100% (Completion of the Works)	None	None	Q1: Construction quarterly progress report Q2: Construction quarterly progress report Q3: Construction quarterly progress report and Completion Certificate Q4: N/A	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	71% of the work completed as measured according to the PPII	ACHIEVED 76% (Construction Stage at 61 - 70%)	Refurbishment and Automation of the Bela-Bela Waste Water Treatment	Percentage of the work completed as measured according to the PPII (Appendix D)		%	KPI 10	Physical Works for the refurbishment and Automation of the Bela-Bela Wastewater	100% of the work completed as measured according to the PPII (Appendix D)		ACHIEVED 100% (Completion of the Works)	None	None	Q1: Construction quarterly progress report and Completion Certificate	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
		(Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B		Works - Phase 1B	for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B by 30 June 2023.				Treatment Works - Phase 1B commenced in the previous financial year and was at 76% as per the PPII (Appendix D) by financial year end.	for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B project.					Q2: N/A Q3: N/A Q4: N/A		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C by 30 June 2023.		%	KPI 11	Physical works for Phase 1B of the project commenced in the 2021/22 financial year, and Phase 1C is planned to subsequently commence.	81% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	ACHIEVED 71% (Construction Stage at 51 - 60%)	None	None	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	Percentage of the work completed as measured according to the PPII (Appendix D) for the		%	KPI 12	The sewer network and yard connections in Bela-Bela Ext 9 are under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the	43% of the work completed as measured according to the PPII (Appendix D) for the	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
					refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 by 30 June 2023.					Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.				Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Upgrading of the Ext 6 Sewer Pump Station by 30 June 2023.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project by 30 June 2023.		%	KPI 13	The Ext 6 Pump Station is under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	NOT ACHIEVED 38% (Tender Adjudication completed)	Delay in the appointment of the Contractor.	Contractor will be appointed in the 1 st quarter of the new year financial year to proceed with construction as the project is a multi-year.	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services	88%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Upgrading of the Sewer Rising Main Pump Station from the Ext 6 to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main Pump Station from the Ext 6 to the WWTW by 30 June 2023.		%	KPI 14	The Sewer Rising Main Pump Station from the Ext 6 to the WWTW is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main Pump Station to the WWTW project.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main Pump Station to the WWTW project.	ACHIEVED 43% (Appointment of the Contractor)	None	None	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 30 June 2023.	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 31 December 2022.	%	KPI 15	The Leseding Pump Station is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project	29% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project	NOT ACHIEVED 19% (Detailed Design Report and Drawings approved)	Designs delayed being finalised by the Consultant.	The project is multiyear. The Tender to appoint the Contractor will be advertised in the 1 st quarter of the 2023/24 financial year to expedite further processes to recover on time to achieve the set targets.	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services	66%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2023.	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 31 December 2022.	%	KPI 16	The Sewer Rising Main from the Leseding Pump Station is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	19% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	ACHIEVED 19% (Detailed Design Report and Drawings approved)	None	None	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: N/A Q4: N/A	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	ACHIEVED 100.39% (10 081 formal HH were provided with access to basic level of Sanitation)	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2023.	Target withdrawn	%	KPI 17			Withdrawn	Target Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	N/A
		100% (320 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation)	ACHIEVED 100.31% (321 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Sanitation	Percentage of non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2023.	Target withdrawn	Target withdrawn	%	KPI 18	100.31% (321 non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic level of sanitation)	100% (314 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Withdrawn	Target Withdrawn	Withdrawn	Withdrawn	Technical Services	N/A
PRIORITY AREA: ROADS AND STORM WATER																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	48% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa	ACHIEVED 57% (Construction Stage at 21 - 30%)	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 by 31		%	KPI 19	Construction work commenced in the previous financial year and was at 57% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII for the construction of Road Paving and Stormwater in Bela-Bela Kgosana, Matshapa and street 49		ACHIEVED 100% (Completion of the Works)	None	None	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	and street 49 streets	Achieved	Construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	December 2022.		%	KPI 20	The Tender for Bela-Bela X6 Phase 2 project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2		NOT ACHIEVED 81% (Construction stage at 71-80%)	Contractor is underperforming	The contractor was requested to expediate process as per the GCC, but unfortunately could not achieve completion, extension of time was granted to complete the works in the first quarter of the new 2023/24 financial year.	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services	81%
		1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	Construction of road paving and stormwater in Bela-Bela X8 - Phase 2 project.	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2023			%	KPI 21	The Tender for Bela-Bela X8 - Phase 2 project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2		ACHIEVED 100% (Completion of the Works)	None	None	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 by 30 June 2023		%	KPI 22	The condition of roads in Bela-Bela X8 is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	ACHIEVED 76% (Construction Stage at 61 - 70%)	None	None	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 by 30 June 2023		%	KPI 23	The condition of roads in Bela-Bela X6 is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	ACHIEVED 76% (Construction Stage at 51 - 60%)	None	None	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services	100%

PRIORITY AREA: ELECTRICITY

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Actual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Electrification Bela-Bela X9 (900HH) - Phase 2B (Infills)	Number of households connected to the electricity network in Bela-Bela Ext 9 by 30 June 2023.		#	KPI 24	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The targeted 124HH are infills that could not be completed in the 2020/21 financial year.	124 Households to be connected to the electricity network.		ACHIEVED 124 Households connected with electricity supply	None	None	A list of beneficiaries and Completion Certificate	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2023.		%	KPI 25	The Bela-Bela 132/11kVA 2 X 20MVA project is incomplete from the 2019/20 financial year.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station..	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	NOT ACHIEVED 10% (Scoping Report completed and approved)	Project is still on Preliminary Stage, which cannot be concluded pending a budget quote from Eskom.	The PDR can only be concluded once Eskom has provided the budget quote, regular follow-ups were done with no success.	Q1: N/A Q2: N/A Q3: N/A Q4: Designs Approval Letter	Technical Services	53%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (10 583 formal households to be provided with access to basic level of Electricity).	ACHIEVED 100.43 % (10 628 formal households were provided with access to basic level of Electricity)	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2023	Target withdrawn	%	KPI 26	100.43 % (10 628 formal households were provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Technical Services	N/A
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity)	NOT ACHIEVED 78% (1 205 non-residential properties (businesses, churches, schools & hospitals) were provided with access to electricity)	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2023	Target withdrawn	%	KPI 27	78% (1 205 non-residential properties (businesses, churches, schools & hospitals) were provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Technical Services	N/A
PRIORITY AREA: WASTE MANAGEMENT																	
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	1 Detailed Design Report completed and approved for the construction of the Bela-Bela Municipal Landfill Site project.	NOT ACHIEVED	Construction of the Bela-Bela Municipal landfill site - Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 by 30 June 2023.	Target withdrawn	%	KPI 28	The Bela-Bela landfill site is reaching saturation point.	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	ACHIEVED 29% (Tender Advertised)	None	None	Q1: N/A Q2: N/A Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% (9 324 formal HH) with access to Solid Waste Removal)	ACHIEVED 100.24% (9 346 formal HH) have access to Solid Waste Removal)	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2023	Target withdrawn	%	KPI 29	100.24% (9 346 formal HH) have access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% (3 088 informal HH) with access to Solid Waste Removal)	ACHIEVED 100% (3 088 informal HH) were provided with access to Solid Waste Removal)	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2023	Target withdrawn	%	KPI 30	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% 347 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	NOT ACHIEVED 99.71% 346 non-residential properties (Businesses, Churches, Schools & Hospitals) have access to Waste collection	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2023	Target withdrawn	%	KPI 31	99.71% 346 non-residential properties (Businesses, Churches, Schools & Hospitals) have access		Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	N/A	N/A	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2023	New	#	KPI 32	-	6 x Areas Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane	New	ACHIEVED 6 x Areas (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane	None	None	Collection Schedule	Social and Community Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
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Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	N/A	N/A	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2023	New	#	KPI 33	-	3 x Areas Jacob Zuma, Tsakane and Koppewaaai	New	ACHIEVED 3 x Areas (Jacob Zuma, Tsakane and Koppewaaai)	None	None	Collection Schedule	Social and Community Services	100%
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	4x messages on waste management through the distribution of pamphlets, Municipality's statement of account and website on waste management	ACHIEVED 4x messages on waste management were distributed through pamphlets, Municipality's statement of account and website on waste management as follows: 22 nd of September 2021, 11 th of November 2021, 29 th Of March 2022 and the 26 th of May 2022	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2023	Target withdrawn	#	KPI 34	4x Waste Management awareness campaigns conducted	4x messages of awareness on waste management to be distributed through of pamphlets, Municipality's statement of account and website on waste management	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	5x Landfill Site Audit Reports	ACHIEVED	Waste Management and Cleansing	Number of Landfill Site permit Audit		#	KPI 35	6x Landfill Site Audit Reports	5x Landfill Site Audit Reports		ACHIEVED	None	None	Audit Reports on Landfill site	Social and Community Services	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Infrastructure Development			6x Landfill audit were conducted as follows: 11 th of August 2021, 15 th of September 2021, 11 th of November, 01 February 2022, 17 th of March 2022 and 14 th of June 2022		reports conducted by 30 June 2023							5x Landfill Site Audit Reports were conducted on 13 th of September 2022, 10 th of November 2022, 28 th of February 2023, 23 rd of March 2023 & 14 th of June 2023					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2x Waste Minimization Initiatives	ACHIEVED 2x Waste Minimization Initiative were conducted as follows: on 7 th December 2021 and 14 th May 2022.	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2023	Target withdrawn	#	KPI 36	1x Waste Minimization Initiative conducted	2x Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Green Deeds campaign.)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
PRIORITY AREA: PUBLIC SAFETY																	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	24x Roadblocks to be conducted	ACHIEVED 43x Roadblocks conducted	Protection and emergency services	Number of road blocks conducted by June 2023	Target withdrawn	#	KPI 37	43x Road blocks conducted	24x Road blocks to be conducted	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2x messages of road safety awareness through distribution of pamphlets.	ACHIEVED 2x message of road safety awareness were distributed through pamphlets, message on the Municipality's statement of account and municipality's website as follows: 22 nd of September 2021 and 13 April 2022	Protection and emergency services	Number of messages on road safety awareness by 30 June 2023	Target withdrawn	#	KPI 38	2x Road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through pamphlets.	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES																	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	5x Community Halls to be maintained	ACHIEVED 5x Community Halls were maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsriver Community Hall)	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsriver Community Hall) by 30 June 2023	Target withdrawn	#	KPI 39	5x Community Halls maintained	5x community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsriver Community Hall)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	4x Cemeteries to be maintained.	ACHIEVED 4x cemeteries were maintained (Warmbaths cemetery, Mokoena Street, Luna Street Cemetery & Masakhane Cemetery)	Parks and Community facilities	Number of cemeteries maintained by 30 June 2023	Target withdrawn	#	KPI 40	4x cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	14x Sports facilities to be maintained.	ACHIEVED 14x Sports facilities were maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding.	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2023	Target withdrawn	#	KPI 41	13 X Sports facilities maintained.	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A

Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	10x parks to be maintained.	ACHIEVED	Parks and Community facilities	Number of parks maintained by 30 June 2023	Target withdrawn	#	KPI 42	10X parks maintained.	10x parks to be maintained. (Park in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park), Moloto Street park, Pienaarsrivier park.	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Social and Community Services	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Actual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating	
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																		
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4x Council meetings to be convened	ACHIEVED 13x Council meetings were convened as follows: 29 July 2021 – ordinary, 23 September 2021 – special, 29 October 2021 – ordinary, 22 November 2021 – special, 21 December 2021 – special, 21 January 2022 – special, 28 January 2022 – ordinary, 24 February 2022 – special, 28 February 2022 – special, 31 March 2022 – special, 05 April 2022 – special, 29 April 2022 – ordinary & 31 May 2022 – special	Council Administration	Number of Council meetings convened by 30 June 2023		#	KPI 43	8x Council meetings were convened and successfully held.	4x Council meetings to be convened		ACHIEVED 12x Council meetings were convened as follows: 4x Ordinary Council meetings held on the 29 th of July 2022, 28 th of October 2022, 30 th of January 2023 and on the 26 th of April 2023. 8x Special Council meetings held on the 5 th of July 2022, 16 th of August 2022, 02 nd of December 2022, 17 th and 28 th of February 2023, 30 th of March 2023, 30 th of May 2023, and 27 th of June 2023	None	None	Notice of Council meetings	Corporate Services	300%	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	33x Section 79 Committee meetings to be convened	NOT ACHIEVED 92.11%	Council Administration	Number of Section 79 Committee meetings		#	KPI 44	33 X Section 79 Committee meetings convened.	33 X Section 79 Committee meetings convened.	44x Section 79 Committee meetings to be convened	ACHIEVED 44x Section 79 Committee meetings were	None	None	Notice of Section 79 committee meetings	Corporate Service	100%	

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating	
			35 x Section 79 meetings were convened as follows: 3x 20 th of July 2021, 3x 27 th of August 2021, 3x 28 th September 2021, 3x 18 th of October 2021, 2x 17 th of January 2022, 1x 18 th January 2022, 2x 15 th of February 2022, 1x 16 th of February 2022, 1x 17 th of February 2022, 2x 23 rd of March 2022, 2x 24 th of March 2022, 2x 19 th of April 2022, 2x 20 th of April 2022, 2x 16 th of May 2022, 1x 17 th of May 2022, 1x 23 rd of May 2022, 2x 20 th of June 2022, 1x 22 nd of June 2022 &		convened by 30 June 2023								convened as follows: SOCOM, and PED on the 19 th of July 2022. INFRA and TGBT on the 20 th of July 2022. SOCOM, and PED on the 22 nd of August 2022. INFRA, and TGBT on the 24 th of August 2022. SOCOM, and PED on the 19 th of September 2022. INFRA, and TGBT on the 20 th of September 2022. SOCOM 19 th of October 2022. PED 17 th of October 2022. INFRA on the 18 th of October 2022. TGBT on the 18 th of October 2022. SOCOM and the PED on the 21 st of November					

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating		
			1x 28 th of June 2022									2022: INFRA on the 22 nd of November 2022. TGBT on the 07 th of December 2022. PED & SOCOM 17 th , 18 th INFRA of January 2023, PED & SOCOM 20 th of February 2023, INFRA 21 st of February 2023, and TGBT 29 th of March 2023, PED on the 17 th of April 2023, SOCOM INFRA, TGBT 18 th of April 2023, SOCOM and PED on the 20 th of May 2023, INFRA and TGBT on the 21 st of May 2023, SOCOM and PED on the 20 th of June 2023, INFRA and TGBT on the 21 st of June 2023							

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8x ICT Policies to be reviewed/ developed and approved by Council	ACHIEVED 8x ICT Policies were reviewed/ developed and approved by Council as follows: ICT Help Desk Policy, ICT Patch Management, ICT Help Desk Policy, ICT Patch Management, ICT Charter, ICT Continuity Management, ICT Disaster Recovery, ICT Usage and Change Management Policies.	Corporate Governance (ICT)	Number of ICT Policies and Procedures developed/ reviewed and approved by Council by 30 June 2023		#	KPI 45	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council	7x ICT Policies to be reviewed/ developed and approved by Council	ACHIEVED 7 x ICT Policies reviewed	None	None	Council Resolutions	Corporate Service	100%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x ICT Steering Committee meetings convened	ACHIEVED 4x Steering Committee meetings convened as	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2023		#	KPI 46	4x Steering Committee meetings convened	4x ICT Steering Committee meetings to be convened	4x ICT Steering Committee meetings to be convened	ACHIEVED 4x ICT Steering Committee convened on the 22 nd of	None	None	Agenda and the Signed Attendance Registers	Corporate Service	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			follows: 15 th of September 2021, 15 th of October 2021, 15 th of February 2022 & 17 th of June 2022														
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Labour workshops to be conducted	ACHIEVED 4x Labour Workshop were conducted as follows: on the 01 st of September 2021, 23 rd of December 2021, 23 rd of March 2022 & 09 th of June 2022	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2023	Target withdrawn	#	KPI 47	4x Workshops training/workshops in Labour Relations were held	4x Labour workshops to be conducted	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Corporate Service	N/A
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Employee Wellness Campaigns to be conducted	ACHIEVED 4x Employee Wellness Campaign were conducted on the 15 th of September 2021, 04 th of October 2021, 24 th of February 2022 & 07 th of June 2022	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2023	Target withdrawn	#	KPI 48	4x Employee Wellness Campaigns held	4x Employee Wellness Campaigns to be conducted	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Corporate Service	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Hazard Identification and Risk Assessment to be conducted	ACHIEVED 4x Hazard Identification and Risk Assessments were conducted on the 30 th of September 2021, 14 th of December 2021, 10 th of March 2022 & 06 th of June 2022.	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2023	Target withdrawn	#	KPI 49	4x Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Corporate Service	N/A
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x Employment Equity Report	ACHIEVED 1x Final Employment Equity Report was submitted to the Department of Labour on the 15 th of January 2022	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2023		#	KPI 50	1x Employment Equity Report	1x Employment Equity Report		ACHIEVED 1x Final Employment Equity Report submitted to the Department of Labour on the 15 th of January 2023	None	None	Acknowledgment letter from Department of Labour	Corporate Service	100%
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x 2021/2022 WSP to be Developed and submitted to LGSETA	ACHIEVED 1x 2022/2023 WSP developed and submitted to LGSETA on the 30 April 2022	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2023		#	KPI 51	1x 2021/2022 WSP Developed and submitted	1 X 2022/2023 WSP to be Developed and submitted		ACHIEVED 1x 2022/2023 WSP Developed and submitted to LGSETA on the 27 th of April 2023	None	None	Acknowledgment letter from LGSETA	Corporate Service	100%
Municipal Transformation and	To Improve, Attract, Develop and	100x Officials to be trained	ACHIEVED	Human Resources &	Number of Officials to be		#	KPI 52	107x officials	100x Officials to be trained		ACHIEVED	None	None	Signed Attendance	Corporate Service	160%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Institutional Development	Retain Human Capital		107x Officials were trained	Development (Training)	trained by 30 June 2023							160 x Officials trained			Registers and a Report		
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	17x Councillors to be trained	ACHIEVED 17 x individuals were trained during the financial year under review.	Human Resources & Development (Training)	Number of Councillors to be trained by 30 June 2023		#	KPI 53	7x Councillors trained	17x Councillors to be trained		NOT ACHIEVED 5x Councillors trained	The delay in the appointment for a Panel of Training Providers to implement planned programmes.	The Appointment for the Panel of Training Providers has been effected as from 02/06/2023	Signed Attendance Registers and a Report	Corporate Service	29%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8x LLF Meetings to be convened	ACHIEVED 8x LLF meetings were convened on 21 st of July 2021, 16 th of September 2021, 25 th of February 2022, 29 th of March 2022, 21 st of April 2022, 12 th of May 2022, 18 th of May 2022 and 26 th of May 2022.	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2023	Target withdrawn	#	KPI 54	8x LLF Meetings Convened	8x LLF Meetings to be convened	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Corporate Service	NIA

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x 2021/2022 Organogram reviewed and approved	ACHIEVED 1x 2022/2023 Organogram was reviewed and approved by Council on the 31st of May 2022 with Council Resolution Number SMC104/05/2022	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2023	#	KPI 55	1x 2022/2023 Approved Organogram	1x 2023/2024 Organogram to be reviewed and approved	1x 2023-2028 Organogram reviewed and approved by Council on the 30 th of May 2023 as per Council Resolution Number: SMC 198/05/2023	ACHIEVED	None	None	Approved 2023-2028 Organogram with Council Resolution	Corporate Service	100%	
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																	
Good Governance and Public Participation	To Plan for the Future	2022/2023 IDP/Budget/MS Process Plan	ACHIEVED 1x 2022/2023 IDP/Budget/MS Process Plan approved by Council on 29/07/2021 as per the Council Resolution Number MC34/07/21	Integrated Development Planning	Number of IDP/Budget/MS Process Plan approved by Council by 31 August 2022	#	KPI 56	2022/2023 IDP/Budget/MS Process Plan Approved	1x 2023/2024 IDP/Budget/MS Process Plan to be approved	1x 2023/2024 IDP/Budget/MS Process Plan was approved by Council on the 27 th of July 2023 as per Council Resolution Number: MC33/07/2023	ACHIEVED	None	None	Council Approved 2023/2024 Process Plan and Council Resolution	Office of the Municipal Manager	100%	
Good Governance and Public Participation	To Plan for the Future	4x IDP Representative Forums	ACHIEVED 4x IDP Representative Forums were held as follows: on the 22 nd of July 2021, 26 th of October 2021,	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2023	#	KPI 57	4x IDP Representative Forums held	4x IDP Representative Forums to be held	4x IDP Representative Forum held as follows: 26 th of August 2022, 29 th of November 2022,	ACHIEVED	None	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager	100%	

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Plan for the Future	1x 2023/2024 Draft IDP to be reviewed and approved	24 th of March 2022 & 11 th of May 2022 ACHIEVED 1x 2022/2023 Draft IDP reviewed and approved by council on the 31 st of March 2022 with council resolution number SMC53/03/2022	Integrated Development Planning	Number of 2020/2021 Draft IDP approved and reviewed by Council by 30 March 2023	Target withdrawn	#	KPI 58	1x 2022/2023 Draft IDP reviewed	1x 2023/2024 Draft IDP to be reviewed and approved	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Office of the Municipal Manager	N/A
Good Governance and Public Participation	To Plan for the Future	1x 2021/2022 IDP reviewed and approved by council	ACHIEVED 100% IDP was reviewed and approved by Council on the 31 st of May 2022 as per the Council Resolution Number SMC103/05/2022	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 31 May 2023		#	KPI 59	1x 2022/2023 IDP reviewed	1x 2023/2024 IDP to be reviewed and approved		ACHIEVED 1x 2023/2024 IDP reviewed and approved. On the 30 th of May 2023 as per Council Resolution Number SMC196/05/2023	None	None	Council approved IDP and the Council Resolution	Office of the Municipal Manager	100%
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																	
Good Governance and Public Participation	Clean Governance	1x 2021/2022 Approved SDBIP 28 days after budget approval	ACHIEVED 1x 2022/2023 SDBIP was approved by the Mayor on the 24 th of June 2022 after the	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the		#	KPI 60	1x Approved 2022/2023 SDBIP Approved	1x 2023/2024 SDBIP to be Approved within 28 days after budget approval		ACHIEVED 1x 2023/2024 Approved SDBIP within 28 days after budget approval on the 12 th of June	None	None	2023/2024 Approved SDBIP and Letter of Acknowledgment from Mayor's office	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			approval of the budget on the 31 st of May 2022		budget by 30 June 2023							2023 by the Mayor					
Good Governance and Public Participation	Clean Governance	1x 2020/2021 Annual Report tabled to Council for approval	ACHIEVED 2020/2021 Annual Report was compiled and approved by Council on the 31 st of March 2022 with Council Resolution SMC 58/03/2022	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2023		#	KPI 61	2020/2021 Annual Report compiled and approved by council	1x 2021/2022 Annual Report to be compiled and approved		ACHIEVED 2021/2022 Annual Report was compiled and approved by Council on the 30 th of March 2023 as per Council Resolution Number SMC 156/03/2023	None	None	Council Approved 2021/2022 Annual Report with Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	1x 2020/2021 Oversight Report tabled to Council for approval	ACHIEVED 1x 2020/2021 Oversight Report was compiled and approved by Council on the 31 st of March 2022 with Council Resolution SMC 58/03/2022	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2023		#	KPI 62	2020/2021 Oversight Report compiled and approved	1x 2021/2022 Oversight Report to be compiled and approved		ACHIEVED 1x 2021/2022 Oversight Report compiled and approved by Council on the 30 th of March 2023 as per Council Resolution Number SMC 156/03/2023	None	None	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	4x Quarterly performance reports	ACHIEVED 4x Quarterly performance reports were compiled and tabled to Council as per Council Resolution	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2023		#	KPI 63	4x Quarterly performance reports	4x Quarterly performance reports		ACHIEVED 4x Quarterly performance reports were submitted to Council for approval as per Council	None	None	4x sets of Quarterly performance reports and Council Resolutions	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			Number: MC58/10/2021 MC47/01/2022 &MC49/07/2022 MC49/07/2022									Resolution Numbers: MC97/10/2022 MC139/01/2023 MC184/04/2023 MC32/07/2023					
Good Governance and Public Participation	Clean Governance	1x 2021/2022 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2022	ACHIEVED 1x 2021/2022 Section 72 MFMA Report was compiled and approved by the Mayor and noted by Council as per the Council Resolution by 25 January 2022	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to the Mayor for approval by the 25 th of January 2023 and submitted to Council for Resolution by 31 st of January 2023	Target withdrawn	#	KPI 64	1x 2021/2022 Section 72 MFMA Report compiled	1x 2022/2023 Section 72 MFMA Report to be compiled and approved		ACHIEVED 1x 2022/2023 Section 72 MFMA Report was compiled and approved by the Mayor on the 25 th of January 2023 and noted by Council on the 30 th of January 2023 as per the Council Resolution Number: MC138/01/2023	None	None	Council Approved 2022/2023 Section 72 Mid-Year Report with Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	4x Back to Basics reports	ACHIEVED 4x Basics reports were compiled and submitted to COGHSTA	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2023	Target withdrawn	#	KPI 65	4x Back to Basics reports	4x Back to Basics reports	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Office of the Municipal Manager	N/A
Good Governance and Public Participation	Clean Governance	6x Signed Performance Agreements signed	ACHIEVED 6x Signed Performance Agreements to be signed	Performance Management System	Number of Performance Agreements signed by 30 July 2022		#	KPI 66	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		ACHIEVED 6x Signed Performance Agreements signed	None	None	Signed Performance Agreements	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	1x 2022/2023 PMS Framework to be approved	ACHIEVED 1x 2022/2023 PMS Framework to be approved	Performance Management System	Number of Performance Management System		#	KPI 67	Approved 2022/2023 PMS	1 x 2023/2024 PMS Framework to be approved	1 x 2023-2028 PMS Framework to be approved	ACHIEVED 1 x 2023-2028 PMS Framework	None	None	Council Approved 2023-2028 PMS	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			Framework was approved by Council on the 31 st of May 2022 as per the Council Resolution Number - SMC 110/05/2022		Framework by 30 June 2023				Framework Approved			approved by Council on 27 th of June 2023 as per Council Resolution Number SMC209/06/2023			Framework with council resolution		
PRIORITY AREA: COMMUNICATION																	
Good Governance and Public Participation	To improve administrative and governance capacity	4x Media statements released	ACHIEVED 5 x Media Statements were released as follows: on the 09 th of August 2021, 01 st of December 2021, 12 th of January 2022, 09 th & 29 th of June 2022 on the Municipal Facebook page.	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 2023	Target withdrawn	#	KPI 68	4X Media statements released	4X Media statements released on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Office of the Municipal Manager	N/A
Good Governance and Public Participation	To improve administrative and governance capacity	1x Reviewed and approved 2021/2022 Communication Strategy	ACHIEVED 1x 2022/2023 Communication Strategy reviewed and approved by Council with Council Resolution number.	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2023	Target withdrawn	#	KPI 69	1x 2022/2023 Communication Strategy Approved	1x 2023/2024 Communication Strategy to be reviewed and approved		ACHIEVED 1x 2023/2024 Communication Strategy reviewed and approved by council on the 27 th of June 2023 as per Council	None	None	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			SMC/106/05/2022														
Good Governance and Public Participation	To improve administrative and governance capacity	4x municipal media statement released in the local newspaper	ACHIEVED 4x X Mayoral media statements were released on the 01 st of October 2021, 17 th of December 2021, 12 th of January 2021 and 15 th of June 2022 on the local newspaper	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2023	Target withdrawn	#	KPI 70	4 X Mayoral media statements released	4 X Mayoral media statement to be released in the local news paper	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Office of the Municipal Manager	N/A
Good Governance and Public Participation	To improve administrative and governance capacity	4x Ward Committees reports	NOT ACHIEVED 3x Ward Committees reports were submitted to the Office of the Speaker	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2023		#	KPI 71	4x Ward Committees reports	4x Ward Committees reports to be submitted to the Office of the Speaker		ACHIEVED 4x Ward Committees reports submitted to the Office of the Speaker	None	None	4x Ward Committee Reports	Office of the Municipal Manager	100%
PRIORITY AREA: RISK AND INTERNAL AUDITOR																	
Good Governance and Public Participation	To improve administrative and governance capacity	1x Audit and Performance Charter to be reviewed	ACHIEVED 1x Audit and Performance Charter was reviewed as per the Council Resolution	Corporate Governance	Number of Audit and Performance Charter reviewed by 30 September 2022		#	KPI 72	1x Audit and Performance Charter Reviewed	1x Audit and Performance Charter to be reviewed		ACHIEVED 1 x Audit and Performance Charter reviewed by Audit Committee on the 24 th of June 2022 and submitted to Council for	None	None	Copy of Audit And Performance Committee Charter, Minutes and Council Resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	1x Internal Audit Charter Reviewed	number MC 82/10/2021 ACHIEVED 1x Internal Audit Charter reviewed on 24 June 2021	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2023		#	KPI 73	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		approval on the 29 th of July 2022 as per Council Resolution Number: MC05/07/2022 ACHIEVED 1x Internal Auditor Charter approved by Audit Committee on the 30 th of June 2023.	None	None	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager	100%
Good Governance and Public Participation	To improve administrative and governance capacity	1x Internal Audit Strategic 3 Year rolling Plan to be approved	ACHIEVED 1x Internal Audit Strategic 3 Year rolling Plan was approved by the Audit Committee on the 24 th of June 2021	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2023		#	KPI 74	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit Strategic 3 Year rolling Plan to be approved		ACHIEVED 1x Internal audit 3 years strategic rolling plan approved by Audit Committee on the 30 th of June 2023.	None	None	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager	100%
Good Governance and Public Participation	To improve administrative and governance capacity	4x Audit Committee Meetings to be held	ACHIEVED 4x Audit Committee Meetings were held as follows: on the 30 th of August 2021, 23 rd of May, 24 th and 30 th of June 2022	Corporate Governance	Number of Audit Committee meetings held by 30 June 2023		#	KPI 75	5x Audit Committee Meetings held	4x Audit Committee Meetings to be held		ACHIEVED 8x Audit Committee held on the 26 th of August 2022, 30 th of August 2022, 30 th of November 2022, 20 th of December 2022, 10 th of March 2023, 24 th of April 2023, 23 rd of May 2023 and	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager	200%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	4x Audit Committee Reports	NOT ACHIEVED 2x Audit Committee Reports were tabled to Council on the 29th of July 2021 and 29th July 2022 as per the Council Resolution numbers MC 30/07/2022 and MC37/07/2021	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2023		#	KPI 76	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council		30 th of June 2023. ACHIEVED 4x Audit Committee Reports tabled to Council on the 28 th of October 2022, 30 th of January 2023, 30 th of May 2023 & 27 th of July 2023 as per Council Resolution Numbers: MC101/10/2022 MC136/01/2023 MC202/05/2023 MC40/07/2023	None	None	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager	100%
Good Governance and Public Participation	To improve administrative and governance capacity	2x Performance Audit Committee meetings to be held as follows: 30 th of August 2021 and 30 th of June 2022	ACHIEVED 2x Performance Audit Committee meetings were held as follows: 30 th of August 2021 and 30 th of June 2022	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2023		#	KPI 77	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held		ACHIEVED 3x Performance and Audit Committee meetings held on the 26 th of August 2022, 30 th of August 2022 and 10 th of March 2023	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager	150%
Good Governance and Public Participation	To improve administrative and governance capacity	1x 2019/2020 Strategic Risk Register reviewed	ACHIEVED 1x 2020/2021 Strategic Risk Register reviewed on	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2023		#	KPI 78	1x 2020/2021 Strategic Risk Register reviewed	1x 2021/2022 Strategic Risk Register to be reviewed		ACHIEVED 1x Strategic risk register was reviewed during the strategic	None	None	2021/2022 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			the 13 th of May 2022									planning session on the 14 th of March 2023					
Good Governance and Public Participation	To improve administrative and governance capacity	4x Risk Management Meetings	ACHIEVED 4x Risk Management meetings were held as follows: 04 th of August 2021, 20 th of October 2021, 30 th of March 2022, and 17 th of June 2022	Corporate Governance	Number of Risk Management meetings held by 30 June 2023		#	KPI 79	4x Risk Management meetings held	4x Risk Management Meetings to be held		NOT ACHIEVED 3x Risk Management meetings held as follows: 30 th of September 2022, 31 st of March 2023 and 09 th of June 2023	Vacant position of Risk Committee Chairperson	To fast track the recruitment process to appoint Chairperson Risk	Signed Attendance Registers and minutes	Office of the Municipal Manager	75%
Good Governance and Public Participation	To improve administrative and governance capacity	4x MPAC Meetings	ACHIEVED 7x MPAC meetings were held as follows: 26 th of July 2021, 12 th of January 2022, 17 th & 30 th of March 2022, 26 th of April 2022, 10 th of May 2022 and 14 th of June 2022.	Council Administration	Number of MPAC meetings held by 30 June 2023		#	KPI 80	4x MPAC meetings held	4x MPAC meetings to be held		ACHIEVED 11x MPAC meetings held on the 19 th of July 2022, 26 th of October 2022, 19 th of January 2023, 9 th , 14 th , & 23 rd of February 2023, 02 nd , 06 th , 29 th of March 2023, 25 th of April 2023 and 08 th of June 2023	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager	275%
Good Governance and Public Participation	To improve administrative and governance capacity	4x FMB meetings held	ACHIEVED 3x FMB meetings were held as follows: 22 nd of July 2021 & 23 rd of May 2022	Financial Misconduct Board	Number of FMB meetings held by 30 June 2023		#	KPI 81	3x FMB meetings held	3x FMB meetings to be held	2x FMB meetings to be held	NOT ACHIEVED 1x FMB meeting held on the 8 th of March 2023.	There were no matters referred to the Board	FMB meetings will be held when matters are referred to the Board.	Signed Attendance Registers and Reports	Office of the Municipal Manager	50%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	1x Fraud and Anti-Corruption Prevention plan to be reviewed	NOT ACHIEVED 1x Fraud and Anti-Corruption Prevention Plan was not reviewed	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2023	Target withdrawn	#	KPI 82	1x Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Fraud and Anti-Corruption Prevention plan to be reviewed	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Office of the Municipal Manager	N/A
Good Governance and Public Participation	To improve administrative and governance capacity	1x Anti-Corruption and Fraud awareness campaigns to be conducted	ACHIEVED 1x Anti-Corruption and Fraud awareness campaign was conducted on 21 April 2022	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2023	Target withdrawn	#	KPI 83	1x Fraud and Anti-Corruption awareness campaigns conducted	1x Anti-Corruption and Fraud awareness campaigns to be conducted	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Office of the Municipal Manager	N/A
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	4x LED Representative Forums held	ACHIEVED 4x Forum meetings were held as follows: 17 th of March 2022, 21 st of April 2022, 12 th of May 2022 and 23 rd of June 2022.	Stakeholder Management and Participation	Number of LED Forums meetings facilitated by 30 June 2023		#	KPI 84	4x LED Representative Forums held	4x LED Representative Forums meetings to be facilitated		ACHIEVED 5x LED Forums facilitated on the 21 st of September 2022, 29 th of September 2022, 30 th of November 2022, 03 rd of May 2023 and 29 th of June 2023	None	None	Attendance Register, Agenda	Planning & Economic Development	125%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Local Economic Development	Promote and Encourage Sustainable Economic Environment	200 Jobs created	ACHIEVED 172 Job Opportunities created Municipality's LED initiatives including capital projects (EPWP, CWP)	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2023		#	KPI 85	172	120x Jobs created		ACHIEVED 298x Jobs Opportunities created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	Report of number of Jobs created	Planning & Economic Development	248%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	SMMME Development	Number of Feasibility Studies completed by 30 June 2023		#	KPI 86		1 x Feasibility Study completed		ACHIEVED 1 x Feasibility Study completed	None	None	Copy of a Feasibility Study	Planning & Economic Development	100%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	4x Awareness campaigns to be conducted	ACHIEVED 8x Awareness campaigns were conducted as follows: 29 th of September 2021, 13 th of October 2021, 20 th of November 2021, 05 th of May 2022, 24 th of May 2022, 02 nd of June 2022, 23 rd & 29 th June 2022	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2023	Target withdrawn	#	KPI 87	-	4x Awareness campaigns to be conducted	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	Town Revitalizations	Number of Town Revitalisation Plan developed (Town Improvement Plan) by 30 June 2023	Target withdrawn	#	KPI 88	-	1 x Town Revitalisation Plan developed	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	N/A
PRIORITY AREA: SPATIAL RATIONAL																	
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Township rectification	Number of Townships with extension of boundaries amended by 30 June 2023	Target withdrawn	#	KPI 89	-	3 x Townships with extension of boundaries amended	1x Township with extension of boundaries amended	ACHIEVED 1x Township with extension of boundaries amended	None	None	Copy of the registered SG	Planning & Economic Development	100%
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2023	Target withdrawn	#	KPI 90	-	5 x Council Owned properties consolidated and rezoned		ACHIEVED 54x Council Owned properties consolidated and rezoned	None	None	Copy of Rezoning and Consolidation Approval	Planning & Economic Development	1080%
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	Target withdrawn	#	KPI 91	-	5 x Council Owned properties subdivided		ACHIEVED 95x Council Owned properties subdivided	None	None	Copy of Subdivision and Rezoning Approval	Planning & Economic Development	1900%
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	Target withdrawn	#	KPI 92		1 x Council Owned property subdivided and rezoned	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Use Management	Number of Council Owned properties registered at SGs by 30 June 2023		#	KPI 93	-	40x Council Owned properties registered at SGs	10x Council Owned properties registered at SGs	ACHIEVED 98x Council Owned properties registered at SGs	None	None	SGs Approval	Planning & Economic Development	980%
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plans developed by 30 June 2023	Target withdrawn	#	KPI 94	-	1 x Precinct Plan developed	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	N/A
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Servitude Registrations	Number of registered servitudes in-favour of BBLM by 30 June 2023		#	KPI 95	-	2 x registered servitudes in-favour of BBLM		ACHIEVED 2 x registered servitudes in-favour of BBLM	None	None	Copy of SG	Planning & Economic Development	100%
PRIORITY AREA: HUMAN SETTLEMENT AND PROPERTIES																	
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Conveyancing (Registrations)	Number of properties registered at Deeds by 30 June 2023		#	KPI 96	-	30x properties registered at Deeds		NOT ACHIEVED 0x properties registered at Deeds	Budget Constraints	Provision of budget for conveyancing	Copy of Deeds of Transfers	Planning & Economic Development	0%
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Tenure Upgrade	Number of Historic Land Transaction concluded by 30 June 2023	Target withdrawn	#	KPI 97	-	30x Historic Land Transaction concluded	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	N/A
PRIORITY AREA: FINANCIAL VIABILITY																	
Municipal Financial Viability and Management	To improve financial viability	1x 2020/2021 AFS compiled and submitted to AFS	ACHIEVED 1x 2020/2021 AFS compiled	Budget and Reporting	Number of Annual Financial Statements		#	KPI 98	1x 2020/2021 AFS compiled and submitted	1x 2021/2022 AFS to be compiled and submitted to		ACHIEVED 1x 2021/2022 AFS compiled	None	None	2021/2022 AFS and Proof of Submissions	Budget & Treasury	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
		the Auditor General	and submitted to the Auditor General by the 31 st of August 2021		compiled and submitted to the Auditor General by 31 August 2022				to the Auditor General	the Auditor General		and submitted to the Auditor General on the 31 st of August 2022			to the Auditor General		
Municipal Financial Viability and Management	To improve financial viability	1x Action Plan for 2020/2021 AG audit queries compiled	ACHIEVED 1x 2020/2021 AG Action Plan developed and submitted to Council	Budget and Reporting	Number of AG Action Plan for 2021/22 developed and submitted to Council by 31 January 2023	#		KPI 99	1x 2020/2021 Action Plan	1x 2021/2022 AG Action Plan developed and submitted to Council		ACHIEVED 1x 2021/2022 AG Action Plan developed and submitted to Council on the 30 th of May 2023 as per Council Resolution Number: SMC2022/05/2023	None	None	2021/2022 AG Action Plan with Council Resolution	Budget & Treasury	100%
Good Governance and Public Participation	To improve administrative and governance capacity	Obtain Unqualified Audit Opinion 2020/2021	NOT ACHIEVED Obtained Disclaimer Audit Report for 2020/2021	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2023	#		KPI 100	2020/2021 Disclaimer Audit Report	Obtain Unqualified Audit Report for 2021/2022		NOT ACHIEVED Obtained Qualified Audit Report for 2021/2022	The outstanding findings relate to disclosure notes on the Annual Financial Statement.	The findings to be resolved during the preparation of the Annual Financial Statement.	Auditor General's Report	Budget & Treasury	50%
Municipal Financial Viability and Management	To improve financial viability	100% of AG queries to be resolved for 2021/2022	NOT ACHIEVED 90 % AG reported matters resolved	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2023	%		KPI 101	95 % of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2021/2022		NOT ACHIEVED 75% of AG action plan resolved.	The outstanding findings relate to disclosure notes on the Annual Financial Statement.	The findings to be resolved during the preparation of the Annual Financial Statement.	Progress Report on the implementation of the Action Plan for 2021/2022	Budget & Treasury	75%
Municipal Financial Viability and Management	To improve financial viability	1x 2022/2023 Approved Annual Budget	ACHIEVED 2022/2023 Annual Budget approved by Council on the 31 st of May 2022	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council on the 31 st of May 2023	#		KPI 102	1x 2022/2023 Annual Budget approved	1x 2023/2024 Annual Budget to be approved by Council		ACHIEVED 1x 2023/2024 Annual Budget approved by Council on the 30 th of May 2023	None	None	Council Approved 2023/2024 Annual Budget with Council Resolutions	Budget & Treasury	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			as per Council Resolution Number SMC103/05/2022														
Municipal Financial Viability and Management	Improve Financial Viability	12x Monthly Section 71 Reports for 2020/21 FY	ACHIEVED 12x Monthly Section 71 Reports were submitted.	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 103	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	1 month norm	ACHIEVED 12x Monthly MFMA Section 71 Reports for 2022/23 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	100%
Municipal Financial Viability and Management	Improve Financial Viability	3 months norm	NOT ACHIEVED 1 month norm	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2023		#	KPI 104	0 months norm	2 months norm	1 month norm	ACHIEVED 1 month norm	None	None	Monthly Report and Bank Statements	Budget & Treasury	100%
Municipal Financial Viability and Management	Improve Financial Viability	N/A	NOT ACHIEVED 0.66 : 1	Budget and Reporting	Annual liquidity ratio by 30 June 2023	Target withdrawn	Ratio	KPI 105	2 : 1 Ratio	2 : 1 Ratio	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Budget & Treasury	N/A

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	Improve Financial Viability	100%	ACHIEVED 99,98% Expenditure on budgeted capital projects as identified for the 2021/2022 FY	Expenditure Management	Percentage payment on budgeted capital projects identified for 2022/2023 financial year i.t.o. IDP by 30 June 2023		%	KPI 106	99,98%	100%		NOT ACHIEVED 92% capital expenditure on projects.	Poor performance by contractor.	Develop acceleration plan and forward planning.	Report	Budget & Treasury	92%
Municipal Financial Viability and Management	To improve financial viability	4x quarterly assets verification to be conducted 2020/2021 FY	ACHIEVED 4x Quarterly verification for 2021/2022 FY conducted	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2023		#	KPI 107	4x quarterly assets verification for 2021/2022 FY conducted	4x quarterly assets verification for 2022/2023 FY to be conducted	1x quarterly assets verification for 2022/2023 FY to be conducted	ACHIEVED 1x quarterly assets verification for 2022/2023 FY conducted.	None	None	1x Set of Quarterly asset verification report	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	1x 2022/2023 Indigent register	ACHIEVED 1x 2022/2023 Indigent register developed and verified	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2023		#	KPI 108	1x 2022/2023 Indigent register developed and verified	1x 2023/2024 Indigent register to be developed and verified	1x 2023/2024 Indigent register developed and verified.	ACHIEVED 1x 2023/2024 Indigent register developed and verified.	None	None	Approved Indigent register for 2022/2023	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	100%	ACHIEVED 100%	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2023		%	KPI 109	100%	100%		ACHIEVED 100%	None	None	Billing Report and indigent register	Budget & Treasury	100%
Municipal Financial Viability and Management	Improve Financial Viability	95%	NOT ACHIEVED 85%	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer / Consumer cash collected		%	KPI 110	85%	95%		NOT ACHIEVED 72%	Inadequate measures implemented for credit control measures and	-Intensify measures to collect outstanding debts.	Monthly Report	Budget & Treasury	72%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
					billing) by 30 June 2023												
Municipal Financial Viability and Management	Improve Financial Viability	100% payments to creditors within 30 days	NOT ACHIEVED 85%	Expenditure Management	100% payments to creditors within 30 days by 30 June 2023	Target withdrawn	%	KPI 111	70% payments to creditors within 30 days	100% payments to creditors within 30 days	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Budget & Treasury	N/A
Municipal Financial Viability and Management	Financial Stability	5 X Bid Committee Members and other officials to be trained	ACHIEVED 5x Bid Committee Members and other officials were trained	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2022	Target withdrawn	#	KPI 112	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Budget & Treasury	N/A
Municipal Financial Viability and Management	Financial Stability	4x SCM reports compiled and tabled to Council	NOT ACHIEVED 2x Report compiled and submitted to Council as per Council Resolution Number: MC17/01/2022 MC05/07/2022	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023		#	KPI 113	2x SCM reports compiled and tabled to Council	4x SCM Reports compiled and tabled to Council		ACHIEVED 4x SCM Reports compiled and tabled to Council as per Council Resolution Numbers: MC58/10/2022 MC110/01/2023 MC161/04/2023 MC06/07/2023	None	None	Reports with Council Resolutions	Budget & Treasury	100%
Municipal Financial Viability and Management	Financial Stability	16x Budget related policies reviewed and approved	ACHIEVED 16x Budget related policies were reviewed and approved by Council as per Council	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2023		#	KPI 114	16x Budget related policies reviewed and approved	16x Budget related policies to be reviewed and approved		ACHIEVED 16x Budget related policies were reviewed and approved by Council on the 30 th of May as per Council	None	None	Council Approved Policies with Council Resolution	Budget & Treasury	100%

Key Performance Area	Strategic Objectives	2021/2022 Annual Target	2021/2022 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Target	Annual Performance 2022/2023	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			Resolution Number SMC103/05/2022									Resolution Number SMC196/05/2023					

8.0 LIST OF SERVICE PROVIDERS AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS

Section 46 (1) (a) is presented as part of the requirement of Local Government: Municipal Systems Act No. 32 of 2000 as amended; which requires the Annual Performance Report to include information on Performance of each external service provider during that financial year.

The rating for service providers is based on the current (as of June 2023) appointed service providers and terminated service providers. The rating of service providers should not be confused with the overall project performance rating.

8.1 Performance Rating of Service Providers on Grant Funded Service Delivery Capital Projects

RATING SCALE (1-5)

5: Outstanding performance

4: Performance significantly above expectations

3: Fully effective

2: Performance not fully effective

1: Unacceptable performance

Zero rated: Not achieved due to unforeseen circumstances beyond the control of the Service Provider

APPENDIX B: EXTERNAL SERVICE PROVIDERS AND THEIR RATINGS

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
Municipal Infrastructure Grant													
1.		Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	R 2 786 878.36	R 3 976 291.84	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela Kgosana, Matshapa and street 49	R 3 976 291.84	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion	Technical Services	Consultant: Zonk Engineering Consultants Contractor: Ditlou Suppliers and Services	Consultant: 3 Contractor: 3
2.		Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	R 6 550 500.00	R 7 372 407.33	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	R 6 765 001.47	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion	Technical Services	Consultant: AES Consulting Contractor: Tloukgolo Pioneers (Pty) Ltd	Consultant: 2 Contractor: 1
3.		Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	R 3 132 000.00	R 4 792 215.01	100% of the work completed as measured according to the PPII (Appendix D) for the	R 4 560 404.04	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	Consultant: Zonk Engineering Consultants Contractor: Zonk Engineering Consultants	Consultant: 3 Contractor: 3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
4.		Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	R 500 000.00	R 6 477 607.82	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	R 6 544 704.94	ACHIEVED 76% (Construction Stage at 61 - 70%)	None	None	Construction Quarterly Progress Report	Technical Services	MM Star (Pty) Ltd Consultant: JTMI Consulting Engineers (Pty) Ltd Contractor: LUZUKO Trading Enterprise (Pty) Ltd	Consultant: 3 Contractor: 3
5.		Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	R 350 000.00	R 4 548 978.00	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	R 5 323 847.79	ACHIEVED 76% (Construction Stage at 51 - 60%)	None	None	Construction Quarterly Progress Report	Technical Services	Consultant: T2-Tech Contractor: LEBP Construction and Projects (Pty) Ltd	Consultant: 2 Contractor: 2
6.		Construction of the Bela-Bela Municipal landfill site - Phase 1	R 14 354 121.64	R 506 000.00	29% of the work completed as measured according to the PPII (Appendix D)	R 506 000.00	ACHIEVED 29% (Tender Advertised)	None	None	Copy of the Tender Advert	Technical Services	Consultant: Marungane Projects Contractor: N/A	Consultant: 3 Contractor: N/A

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
Water Service Infrastructure Grant													
7.		Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	R3 886 300.10	R 4 401 362.85	D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	R 4 113 309.68	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	Consultant: Studio Martini Contractor: Masai Construction/ Busta JV	Consultant: 2 Contractor: 3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
8.		Replacement of the 2ML steel elevated water tank in Piensaarsrivier.	R 7 500 000.00	R 7 468 954.71	100% of the work completed as measured according to the PPII (Appendix D) for the replacement of the steel elevated water tank in Piensaarsrivier project.	R 5 617 514.22	NOT ACHIEVED 62% (Construction Stage at 31 - 40%)	Project is still on construction stage, and extension of time has been granted.	Completion of the project in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report and . Completion Certificate	Technical Services	Consultant: Best Thought Contractor: LEBP Construction and Projects (Pty) Ltd	Consultant: 3 Contractor: 2
9.		Replacement of the 1ML steel elevated water tank in Rapotokwane.	R 4 500 000.00	R 8 226 550.52	100% of the work completed as measured according to the PPII (Appendix D) for the replacement of the steel elevated water tank in Rapotokwane project.	R 6 830 725.86	NOT ACHIEVED 76% (Construction Stage at 61 - 70%)	Project is still on construction stage, and extension of time has been granted.	Completion of the project in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report and . Completion Certificate	Technical Services	Consultant: Orbitals Trading and Projects Contractor: Bateline Investments	Consultant: 3 Contractor: 3
10.		Redrilling, Equipping, concrete housing, and electrification of	R 3 000 000.00	R 2 800 000.00	100% of the work completed as measured according to	R 2 731 141.86	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and .	Technical Services	Consultant: Phamela Contractor: RM Mashaba	Consultant: 3 Contractor: 3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
11.		3X Boreholes in Masakhane	R 3 198 108.71	R 5 360 000.00	the PPII (Appendix D) for the redrilling, equipping, concrete housing, and electrification of 3X Boreholes in Masakhane project.	R 5 086 235.43	ACHIEVED 100% (Completion of the Works)	None	None	Completion Certificate	Technical Services	Consultant: Marungane Projects Contractor: Bolombe82 Trading and Projects	Consultant: 3 Contractor: 2
12.		Construction of Sewer outfall from Aventura PS to WWTW	R 3 198 108.71	R 5 360 000.00	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Wastewater Treatment Works (WWTW) project.	R 4 756 185.54	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	Consultant: 2MC Consulting Engineering	Consultant: 3
		Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	R 8 703 969.00	R 4 770 000.00	100% of the work completed as measured according to the PPII	R 4 756 185.54	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	Consultant: 2MC Consulting Engineering	Consultant: 3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
13.		Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	R 12 000000.00	R 12 000000.00	(Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B project. 71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	R 12 840701.58	ACHIEVED 71% (Construction Stage at 51 - 60%)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	Contractor: Mafulzwani Construction JV Ponontle Consultant: 2MC Consulting Engineering Contractor: Mafulzwani Construction JV Ponontle	Contractor: 3 Consultant: 3 Contractor: 3
14.		Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	R 6 321 622.19	R 2 047 495.85	43% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and	R 1 284 003.74	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment letter of the Contractor.	Technical Services	Consultant: Batalse Consulting Engineers Contractor: RM Mashaba	Consultant: 3 Contractor: (New appointment)

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
15.		Upgrading of the Ext 6 Sewer Pump Station	R 5 000 000.00	R 2 076 300.10	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	R 1 862 833.22	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment letter of the Contractor.	Technical Services	Consultant: Zakumi Consulting Engineers Contractor: N/A	Consultant: 3 Contractor: N/A
16.		Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	R 1 000 000.00	R 1 600 000.00	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to	R 1 840 033.54	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment letter of the Contractor.	Technical Services	Consultant: Zonk Engineering Consultants Contractor: N/A	Consultant: 3 Contractor: N/A

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
17.		Upgrading of the Leseding Sewer Pump Station	R 1 000 000.00	R 1 600 000.00	19% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump	R 723 937.75	Achieved 19% (Detailed Design Report and Drawings approved)	None	None	Designs Approval Letter	Technical Services	Consultant: ROMH Contractor: N/A	Consultant: Contractor:
18.		Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	R 1 000 000.00	R 1 100 000.00	19% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	R 892 518.88	Achieved 19% (Detailed Design Report and Drawings approved)	None	None	Designs Approval Letter	Technical Services	Consultant: Marungane Projects Contractor: N/A	Consultant: 3 Contractor: N/A
19.		Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw	R 4,900,000.00	R 8 559 335.97	100% of the work completed as measured according to the PPII (Appendix D) for the	R6 830 725.86	NOT ACHIEVED 81% (Construction Stage at 71 - 80%)	Project is still on construction stage, and extension of time has been granted.	Completion of the project in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report and Completion Certificate	Technical Services	Consultant: HDM Engineering	Consultant: 2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
		Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.			supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station project.							Contractor: Kingki Electrical Contractor	Contractor: 3
Energy Efficiency Demand Supply Management													
20.	Electricity	Electrification Bela-Bela X9 (900HH) - Phase 2B (Infills)	R 1 000 000.00		124 Households to be connected to the electricity network.	R 846 536,85	ACHIEVED 124 Households connected with electricity supply	None	None	A list of beneficiaries and Completion Certificate	Technical Services	Consultant: Volt Consulting Contractor: 3	Consultant: 2 Contractor: 3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2023	Actual Performance By 30 June 2023	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
Own Source													
21.	Electricity	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	R 5 500 000.00		19% (Detailed Design Report and Drawings approved)		NOT ACHIEVED 10% (Scoping Report completed and approved)	Project is still on Preliminary Stage, which cannot be concluded pending a budget quote from Eskom.	The PDR can only be concluded once Eskom has provided the budget quote, regular follow-ups were done with no success.	Designs Approval Letter	Technical Services	Consultant: Volt Consulting Contractor: N/A	Consultant: 3 Contractor: N/A

APPENDIX C: CONTRACT REGISTER

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
OFFICE OF THE MUNICIPAL MANAGER								
CORPORATE SERVICES								
1.	Mun Comp System	Mun Admin System	As per pricing schedule	18 Oct 2000	N/A	Indefinitely	N/A	3
2.	SITA	Website Hosting and Maintenance Services	R80 992.59 p/a	01 Apr 2020	Organ of State	3 years	30 Jun 2023	3
3.	Dido Digital Document Pty Ltd	Leasing, Maintenance and Servicing of Photocopiers to Bela Bela Local Municipality	R3 505 344.68	01 Sep 2022	9/3/1/338	3 years	31 Aug 2025	3
4.	TELKOM / Business Connexion PTY LTD	Dedicated Internet Services Via Provider Access Agreement	Various Rates per Service Type	17 Mar 2022	Organ of State	3 years	16 Mar 2025	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
5.	Noko Maimela Incorporated	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 Apr 2025	3
6.	Ndobela and Associates Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 Apr 2025	4
7.	GSM Mohlabi Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 Apr 2025	3
8.	Motalane Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 Apr 2025	3
9.	Mohale Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 Apr 2025	2
10.	Mahube Training Development	Procurement of a Panel of Five (5) Accredited Skills Development Providers for a Period of Thirty-Six (36) Months	As and when required	23 Jun 2023	9/3/1/362	3 years	22 Jun 2026	Panel – No work allocation for 2022/23
11.	Excellent Mind Institute	Procurement of a Panel of Five (5) Accredited Skills Development Providers for a Period of Thirty-Six (36) Months	As and when required	26 June 2023	9/3/1/362	3 years	22 Jun 2026	Panel – No work allocation for 2022/23
12.	Dimaledi Management Services	Procurement of a Panel of Five (5) Accredited Skills Development Providers for a Period of Thirty-Six (36) Months	As and when required	23 June 2023	9/3/1/362	3 years	22 Jun 2026	Panel – No work allocation for 2022/23
13.	Ponontle Consulting Summit Training Institute	Procurement of a Panel of Five (5) Accredited Skills Development Providers for a Period of Thirty-Six (36) Months	As and when required	23 June 2023	9/3/1/362	3 years	22 Jun 2026	Panel – No work allocation for 2022/23
14.	Tshuki Trading Enterprise	Supply and Delivery of Personal Protective Clothing	As and when required	1 Sep 2022	9/3/1/341	3 years	31 Aug 2025	4
15.	Mas In Trading and Projects	Supply and Delivery of Personal Protective Clothing	As and when required	1 Sep 2022	9/3/1/341	3 years	31 Aug 2025	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
16.	Regetswe Trading 423 CC	Supply and Delivery of Personal Protective Clothing	As and when required	1 Sep 2022	9/3/1/341	3 years	31 Aug 2025	3
17.	Innovation Government Software Solutions	Provision of Automated Performance Management System	R4 761 000	1 Jul 2022	9/3/1/325	3 years	30 Jun 2025	3
BUDGET AND TREASURY								
18.	Absa Bank	Banking Services	Per Absa Applicable rates	01 Jul 2015	N/A	5 years	30 Jun 2020	4
19.	Absa Bank	Banking Services	Per Absa Applicable rates	01 Nov 2022	9/3/1/329	5 years	30 Oct 2027	4
20.	Fidelity Cash Solution	Cash Collection	R 20 854.84 p/m Inc. VAT	01 Aug 2017	9/3/1/131	3 years	31 Jul 2020	3
21.	Munsoft	Intergrated financial System	R2 898 818 p/a Excl Vat	01 Jul 2022	RT25-2016	3 Years	30 Jun 2025	4
22.	Kunene Makopo Risk Solutions	Provision of Short-Term Insurance	R 901 328.14 Inc VAT p/a	01 Oct 2020	9/3/1/282	3 Years	30 Sep 2023	4
23.	Mod Hope Propertis	Compilation of the Valuation Roll	R1 380 000.00 p/a	01 Jul 2021	9/23/1/288	5 Years	30 Jun 2026	3
24.	Sempro Consulting (Pty) Ltd	Indigent Management System	As per pricing schedule	01 Sep 2020	9/3/1/287	3 Years	31 Aug 2023	3
25.	Sizwe Nisaluba Godobo Grant Thornton Advisory Services	Compilation of Moveable and Immovable Asset Register	As and when required	01 Apr 2021	9/3/1/259	3 years	31 Mar 2024	3
26.	Akhile Management and Consulting	Compilation of Moveable and Immovable Asset Register	As and when required	01 Apr 2021	9/3/1/259	3 years	31 Mar 2024	4

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
27.	Ducharme Asset Management and Accounting Services	Accounting Support Services	As and when required	01 Jul 2021	9/3/1/317	3 years	30 Jun 2024	3
PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT								
28.	uAfrica Projects	Town Planning	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	5
29.	Elimon Consulting	Town Planning	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	4
30.	Mabuya Development Planners (Pty) Ltd	Town Planning	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
31.	Ngoti Development Consultants (Pty) Ltd	Town Planning	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	4
32.	Liberty Town Planners	Town Planning	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
33.	Urban-Econ Development Economics	Economics	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
34.	Urban-Econ Development Economics	Tourism	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
35.	Roo-X Auctioneers (Pty) Ltd	Auctioneering	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
36.	GPS Architects	Architecture	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
37.	Hearty Consulting and Engineering	Architecture	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
38.	Akisa Architects	Architecture	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
39.	VST Consulting Engineering (Pty) Ltd	Project Management	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
40.	Kabe Consulting Engineering	Project Management	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
41.	Mayisani and Associates Engineering Solutions	Project Management	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
42.	Navi Professional Consulting (Pty) Ltd	Project Management	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	Panel – No work allocation for 2022/23
43.	DAK Geomatics and Engineering Services Pty Ltd	Surveying	As and when required	27 May 2022	9/3/1/339	3 years	30 Jun 2025	5
SOCIAL & COMMUNITY SERVICES								
44.	Mascon Trading	Operations, Maintenance and management of the Bela-Bela landfill site	R313 720 p.m	01 Dec 2020	9/3/1/302	3 Years	30 Nov 2023	4
45.	TMT Services and Suppliers (Pty) Ltd	Provision of Traffic law Enforcement Equipment, Back System and Related Services	As per bid document	05 Dec 2019	9/3/1/263	3 Years	04 May 2023	2
46.	Elphash Trading Enterprise	Provision of Security Services	R1 251 215.38 pm	01 Apr 2021	9/3/1/304	3 Years	31 Mar 2024	4
TECHNICAL SERVICES DEPARTMENT								
MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS								

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
47.	AES Consulting	Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 2 (Ward 7)	R1,100,815.75	5-Nov-21	9/3/1/257 (28)	5-May-24	TBC	2
48.	Ditlou Supplies and Services	Construction of Paved Roads & Stormwater in Bela-Bela Township, Kgosana, Mashapa and Street 49 (Ward 5)	R5,696,414.46	20-May-22	9/3/1/342	7-Nov-22	21-Nov-22	4
49.	JTMI Consulting Engineering	Construction of Road Paving and Storm Water in Bela-Bela Ext 8 – Phase 3 (Ward 4)	R2,106,111.33	20-Jul-22	9/3/1/340(1)	20-Mar-2024	TBC	3
50.	LEBP Construction and Projects	Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 3 (Ward 7)	R7,839,650.52	10-Jan-23	9/3/1/360	10-Jul-23	TBC	2
51.	Luzuko Trading Enterprise	Construction of Road Paving and Storm Water in Bela-Bela Ext 8 – Phase 3 (Ward 4)	R9,561,256.99	10-Jan-23	9/3/1/359	10-Jul-23	TBC	3
52.	Marungane Projects	Upgrading of the Bela-Bela Municipal Landfill Site	R2,350,000.00	20-May-20	9/3/1/257 (24)	20-Sep-22	TBC	3
53.	MM Star (Pty) Ltd	Construction of Road Paving and Stormwater in Bela Bela X8 - Phase 2 (Ward 4)	R3,387,998.00	21-Oct-22	9/3/1/345	2-Feb-23	10-Mar-23	3
54.	T2 TECH Engineering (Pty) Ltd	Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 3 (Ward 7)	R1,649,164.22	20-Jul-22	9/3/1/340(2)	20-Dec-23	TBC	2

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
55.	Tloukgolo Pioneers	Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 2 (Ward 7)	R6,711,715.00	17-Oct-22	9/3/1/344	17-Jul-23	TBC	1
56.	Zonk Engineering Consultants	Construction of Paved Roads & Stormwater in Bela-Bela Township, Kgosana, Mashapa and Street 49 (Ward 5)	R1,010,335.84	16-Feb-21	9/3/1/257 (26)	16-Nov-23	21-Nov-22	4
57.	Zonk Engineering Consultants	Construction of Road Paving and Stormwater in Bela Bela X8 - Phase 2 (Ward 4)	R755,895.38	27-Oct-21	9/3/1/257(29)	27-Oct-23	10-Mar-23	4
WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS								
58.	2MC Consulting Engineers	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	R3,507,994.04	1-Jun-21	9/3/1/257 (19)	01-Oct-22	31-Oct-22	3
59.	Batalse Consulting Engineers	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1C	R3,650,613.09	3-May-22	9/3/1/257 (19)	4-Sep-23	TBC	3
60.	Bateline Investments	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (Ward 4)	R2,116,602.04	4-Jul-22	9/3/1/340 (3)	4-Jul-24	TBC	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
61.	Best Thought Trading & Projects 358cc	Replacement of the 1ML Steel Elevated Water Tank in Rapotokwane (Ward 8)	R6,865,787.50	5-Jan-23	9/3/1/353	5-May-23	TBC	3
62.	Bolombe 82 Trading & Projects	Replacement of the 2ML Steel Elevated Water Tank in Piensaarsrivier (Ward 8)	R1,095,732.08	4-Jul-22	9/3/1/340 (8)	4-Jul-23	TBC	2
63.	HDM Engineering	Refurbishment of Sewer Outfall from Aventura Pump Station to the Waste Water Treatment Works	R14,228,087.50	27-Jan-22	9/3/1/327	11-Nov-22	11-Jan-23	2
64.	Kingki Electrical Contractor	Supply & Installation of 8X 150KVA Diesel Operated 3-Phase Back-Up Generators for Lapa Raw Water Pump station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station & Bospoort Pump Station (Ward 1,2,6,9)	R1,167,837.08	4-Jul-22	9/3/1/340 (10)	4-Jul-23	TBC	2
65.	LEBP Construction & Projects	Supply & Installation of 8X 150KVA Diesel Operated 3-Phase Back-Up Generators for Lapa Raw Water Pump station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water	R7,153,477.53	7-Feb-23	9/3/1/354	7-Jun-23	TBC	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
		Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station & Bospoort Pump Station (Ward 1,2,6,9)						
66.	Mafunzwani Construction and General Supply JV Ponontle Information	Replacement of the 2ML Steel Elevated Water Tank in Plenaarsrivier (Ward 8)	R6,210,852.73	5-Jan-23	9/3/1/352	4-May-23	TBC	2
67.	Mafunzwani Construction and General Supply JV Ponontle Information	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	R15,203,899.36	26-Nov-21	9/3/1/326	26-Sept-22	31-Oct-22	3
68.	Marungane Projects	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1C	R15,980,764.72	17-Oct-22	9/3/1/343	4-Sep-23	TBC	3
69.	Marungane Projects	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2&6)	R1,864,650.83	4-Jul-22	9/3/1/340 (7)	4-Jul-24	TBC	2
70.	Masal Construction/Busta Trading JV	Refurbishment of Sewer Outfall from Aventura Pump Station to the Waste Water Treatment Works	R1,869,650.00	12-Feb-21	9/3/1/257 (27)	12-Apr-22	11-Jan-23	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
71.	Orbitals Trading & Projects	Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela Bela Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points	R3,750,567.45	26-Sep-22	9/3/1/346	26-Mar-23	23 June 2023	2
72.	Phamela Engineering Services	Replacement of the 1ML Steel Elevated Water Tank in Rapotokwane (Ward 8)	R1,095,732.08	4-Jul-22	9/3/1/340 (9)	4-Jul-23	TBC	3
73.	RM Mashaba Projects	Redrilling, Equipping, Concrete Housing & Electrification of 3X Boreholes in Masakhane (Ward 9)	R877,088.33	4-Jul-22	9/3/1/340 (11)	4-Jul-23	4-Jul-23	3
74.	ROMH	Redrilling, Equipping, Concrete Housing & Electrification of 3X Boreholes in Masakhane (Ward 9)	R1,729,141.15	5-Jan-23	9/3/1/355	30-May-23	23-May-23	3
75.	Studio Martini Ingegneria	Upgrading of the Leseding Sewer Pump Station (Ward 6)	R2,741,144.92	4-Jul-22	9/3/1/340 (6)	4-Jul-24	TBC	2

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
76.	Zakumi Consulting Engineers	Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela Bela Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points	R682,500.00	22-Jun-20	9/31/257 (17)	22-Jun-23	22-Jun-23	1
77.	Zonk Engineering Consulting	Upgrading of the Ext 6 Sewer Pump Station (Ward 6)	R2,741,144.92	4-Jul-22	9/31/340 (4)	4-Jul-24	TBC	3
78.	2MC Consulting Engineers	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW (Ward 2&6)	R2,721,415.24	4-Jul-22	9/31/340 (5)	4-Jul-24	TBC	3
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM) FUNDED PROJECTS								
79.	Volt Consulting	Electrification of 900HH in Bela-Bela X9 Phase 2B (Shortfall)	R2,582,871.28	12-Apr-19	9/31/253	12-Apr-21	TBC	2

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
80.	Lenado	Electrification of 900HH in Bela-Bela X9 Phase 2B (Shortfall)	R9,069,654.20	21-Aug-20	9/3/1/291	21-Dec-22	21-Dec-22	2
OWN SOURCE								
81.	Volt Consulting	Construction of the Bela-Bela 132/11KVA 2 X 20MVA Sub-station	R11,152,400.00	18-Mar-22	9/3/1/257 (30)	TBC	TBC	2

APPENDIX D: PROJECT PERFORMANCE INDICATOR IMPLEMENTATION (PPII)

Item No.	Performance Description	% completed
1	Appointment of Consulting Engineers	5%
2	Scoping Report completed and approved	10%
3	Preliminary Designs completed and approved	14%
4	Detailed Design Report and Drawings approved	19%
5	Draft Tender Document (Bid Specifications) approved	24%
6	Tender Advertised	29%
7	Tender Evaluation completed	33%
8	Tender Adjudication completed	38%
9	Appointment of Contractor	43%
Construction Stage (Completed as per scope of works and monthly reports)		
10	0-10% complete	48%
11	11-20% complete	52%
12	21-30% complete	57%
13	31-40% complete	62%
14	41-50% complete	67%
15	51-60% complete	71%
16	61-70% complete	76%
17	71-80% complete	81%
18	81-90% complete	86%
19	91-99% complete	90%
20	Practical Completion of the Works (Snag List)	95%
21	Completion of the Works	100%
22	Defects Liability Period (Retention) Stage	
23	Final Completion	

9.0 ANALYSIS OF AND LESSONS OF THE OVERALL PERFORMANCE

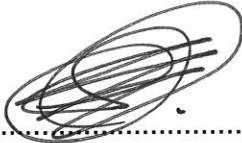
Section 46 (1) (c) of the Local Government: MSA as amended requires that the Municipality's Annual Performance Report include information on corrective action or measures taken to improve performance. Under section 10 of the report the table includes a column on reasons for poor and under achievements as well as measures taken or corrective actions to improve performance. The Municipality confirms that such indicators and their programmes or projects have found their expression in the new SDBIP for the financial year 2023/2024. In addition to this, the Municipality has considered all other necessary technical and strategic inputs stemming from various in year monitoring platforms into the new SDBIP. The reason and corrective measures provided in the report will also be used as a reference for improving performance planning and management within the Municipality moving forward.

10. CONCLUSION

Notwithstanding challenges experienced during the year under review, Bela-Bela Local Municipality strived to serve its constituent Community with distinction during the 2022/2023 financial year. This report demonstrates the commitment of the Municipality to ensure that the local community have access to their basic needs, as enshrined in the 1996 Constitution of the Republic of South. Investment in capital and social infrastructure remains a clear focus area when projects are identified in the IDP. This report to Council and the local community demonstrates the ability of the Bela-Bela Local Municipality to adapt to the ever-changing socio-economic needs of the local community. The Municipality has already put in place corrective actions in response to the unachieved targets for implementation in the 2023/2024 IDP Review; Budget and SDBIP respectively, and will duly report to Council through its Governance Structures on the progress made to address those targets.

We wish to extend our gratitude to the Municipal Council, Executive Committee, Portfolio Committees, the Management Team as well as to all the employees of the Bela-Bela Local Municipality who diligently and competently assisted to ensure that our Municipality is well on its way to becoming "A Place of Excellence" in all its Service Delivery and Governance processes.

Our Governance approach is that of continuous learning from our experiences and those of other well-performing Municipalities across the country, as we embark on our journey of Good Corporate Governance, characterised by improved quality of livelihoods in all the neighbourhoods therein.



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Mr. TG RAMAGAGA
MUNICIPAL MANAGER

31/08/2023
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DATE