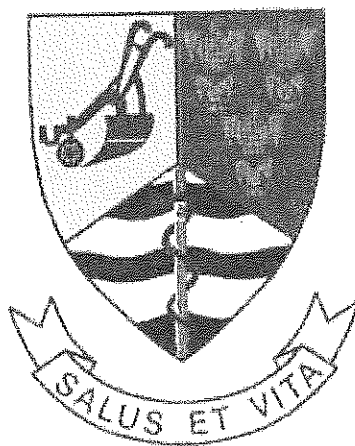


BELA-BELA LOCAL MUNICIPALITY



2020/2021 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT

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ACRONYMS AND TERMS

The report contains information which is at times presented in abbreviations and terms, therefore for the purpose of this report the terms and acronyms below bear the following meaning:

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
NKPA	National Key Performance Areas
KPA	Key Performance Area
KPI	Key Performance Indicators
UoM	Unit of Measurement
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Bela-Bela Local Municipality
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AGSA	Auditor General of South Africa
MPAC	Municipal Public Accounts Committee
AFS	Annual Financial Statements
APR	Annual Performance Report
AR	Annual Report
FMB	Financial Misconduct Board
CoGHSTA	Cooperative Governance , Human Settlement and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
HRM	Human Resource Management
HRD	Human Resource Development
WSP	Workplace Skill Plan
LGSETA	Local Government Sector Education Training Authority
LLF	Local Labour Forum
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

Bela-Bela Local Municipality hereby submits the 2020/2021 Fourth Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 April 2021 to 30 June 2021.

This Report reflects the actual performance of the Municipality as measured against the performance indicators and targets in its 2020/2021 Integrated Development Plan (IDP), 2020/2021 Annual Budget and Service Delivery and Budget Implementation Plan (SDBIP).

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

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area. Each KPA has a number of Municipal Programmes which is linked to the Integrated Development Plan of the Bela-Bela Municipality to focus on priority development initiatives in a more coherent and organised manner.

2.0 LEGISLATIVE REQUIREMENT

This 2020/2021 Fourth Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(a) -----

(b) -----

(c) *The Mayor must take all reasonable steps to ensure that the Municipality performance it's constitutional and statutory functions within the limits of the Municipality's approved budget*

(d) *must, within 30 days of the end of each quarter submit a report to Council on the implementation of the approved budget and the financial state of affairs of the Municipality.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2020/2021 Fourth Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

2.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

2.2 PLANNED TARGETS VERSUS THE 2020/2021 FOURTH QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2020/2021 Fourth Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

2.3 EXPLANATION ON CALCULATING OF THE 2020/2021 FOURTH QUARTER ACTUAL PERFORMANCE

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

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

All the percentages under the column on 2020/2021 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2020/2021 Fourth Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2020/2021 Fourth Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

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



MRS. J. SELAPANE

ACTING MUNICIPAL MANAGER

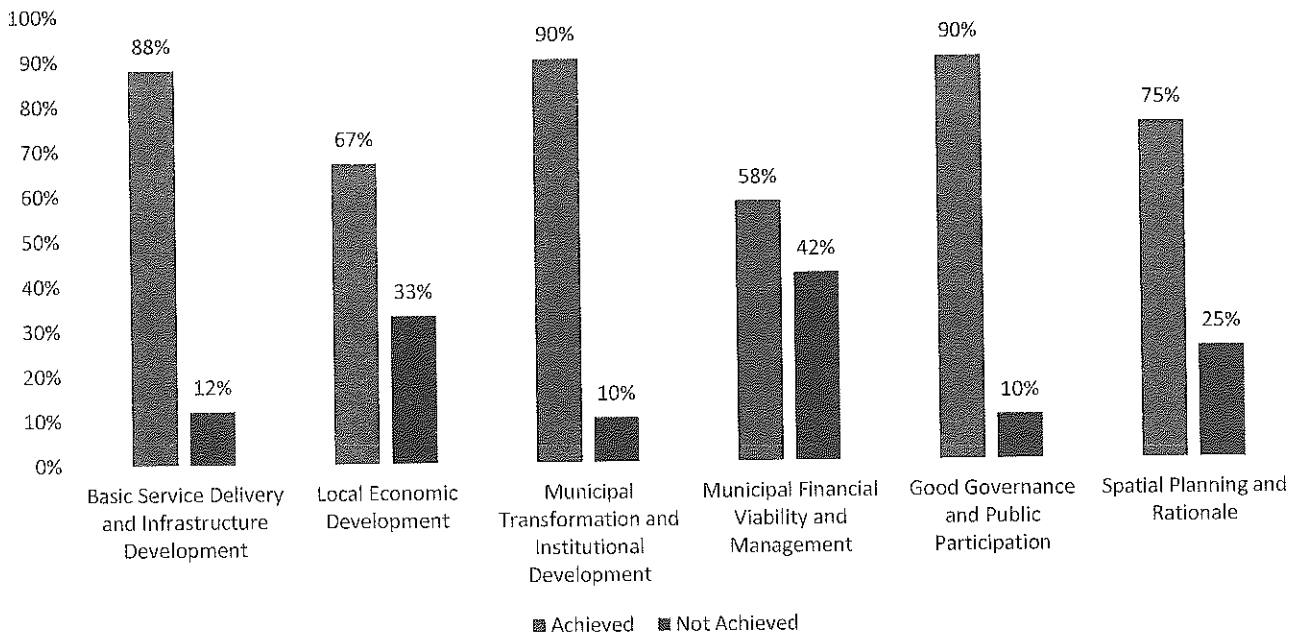
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2.4 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	WITHDRAWN	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1	Basic Service Delivery and Infrastructure Development	45	8	3	30	4	88%
2	Local Economic Development	4	1	0	2	1	67%
3	Municipal Transformation and Institutional Development	15	3	2	9	1	90%
4	Municipal Financial Viability and Management	17	4	1	7	5	58%
5	Good Governance and Public Participation	28	7	0	19	2	90%
6	Spatial Planning and Rationale	8	0	4	3	1	75%
TOTALS		117	23	10	70	14	83%

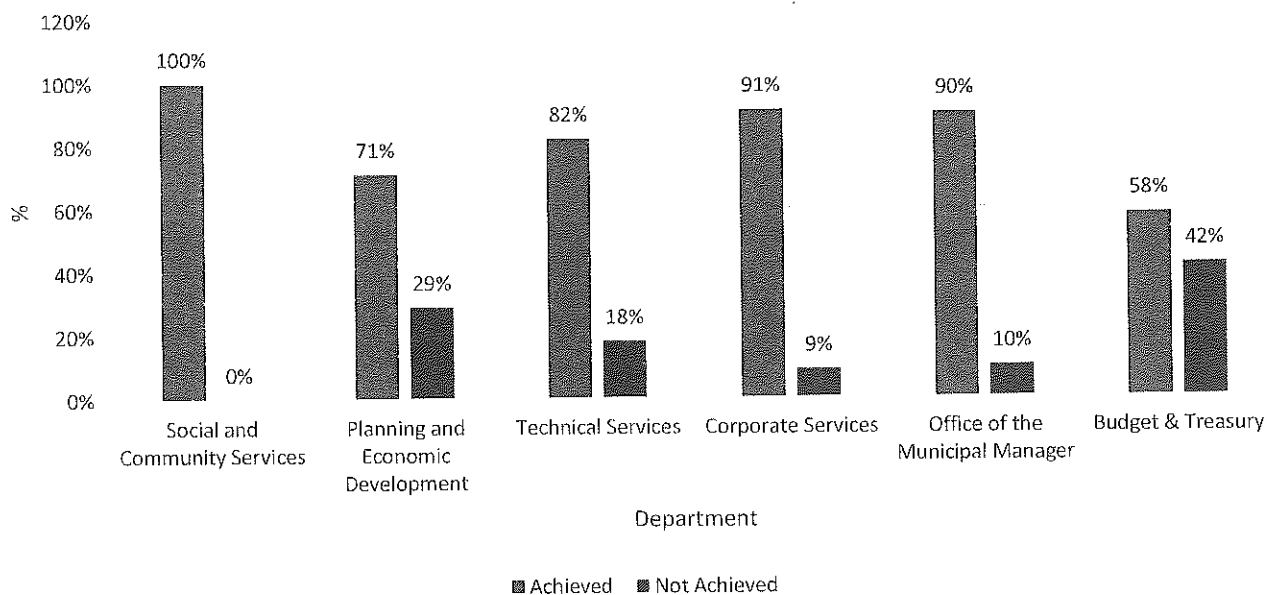
OVERALL PERFORMANCE PER KPA:



2.5 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	WITHDRAWN	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1	Social and Community Services	14	0	2	12	0	100%
2	Planning and Economic Development	12	1	4	5	2	71%
3	Technical Services	31	8	1	18	4	82%
4	Corporate Services	17	3	3	10	1	91%
5	Office of the Municipal Manager	26	6	0	18	2	90%
6	Budget & Treasury	17	5	0	7	5	58%
TOTALS		119	23	10	71	159	83%

OVERALL PERFORMANCE PER DEPARTMENT:



3.0 DETAILED PERFORMANCE INFORMATION

Achieved		Not Achieved		Withdrawn		Not Applicable									
Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and installation of new water meters in Bela-Bela Ext 9	Number of new water meters installed in Bela-Bela X9 by 30 June 2021	Number of new water meters installed in Bela-Bela Ext 8 and 9 by 30 June 2021	#	KPI 1	1200 households in Bela-Bela Ext 9 require water meters to bill for water consumption and increase revenue	1200 New water meters installed in Bela-Bela Ext 9	1200 New water meters to be installed in Bela-Bela Ext 8 and 9	300 New water meters to be installed in Bela-Bela Ext 8 and 9	ACHIEVED 300 New water meters installed in Bela-Bela Ext 8 and 9			List of addresses, Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Supply and installation of new water meters in Bela-Bela Ext 25	Number of new water meters installed in Bela-Bela X25 (Koppewaal) by 30 June 2021		#	KPI 2	250 households in Bela-Bela Ext 25 require water meters to bill for water consumption and increase revenue	250 New water meters installed in Bela-Bela X25 (Koppewaal)		125 New water meters installed in Bela-Bela X25 (Koppewaal)	25 New water meters installed in Bela-Bela X25 (Koppewaal)	Misalignment of the Cadastral layout and encroachment of stands.		List of addresses, Completed and signed Job Cards	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township and the installation of Counter	Percentage of the work completed as measured according to the PPII for the Bela-Bela Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-		%	KPI 3	There is a need to account for huge water losses in various zones of the Bela-Bela Water Network, and also ensure accuracy of the billing for bulk water supply from	100% of the work completed according to the PPII for the Bela-Bela Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela	19% of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDM): The Installation of Bulk Zonal Meters in Bela-Bela Town &	N/A	NOT APPLICABLE	N/A	N/A	Appointment Letter of the Consulting Engineers, Designs approval Letter.	Technical Services

Quarter 4 Report for the quarter ended 30 June 2021, Belle-Eau Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
		Bulk Meters on all Magalies Draw Points	Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2021				Magalies water while also determining possible water losses between the draw-off point and bulk metering. Further on, there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption	Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points	Township and the Installation of Counter Bulk Meters on all Magalies Draw Points.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of a 1ML Water Treatment Package Plant in Masakhane and the Refurbishment of 2X existing Boreholes.	Percentage of the work completed as measured according to the PPII for the Masakhane: New 1ML WTW by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Construction of a 1ML Water Treatment Package Plant in Masakhane and the Refurbishment of 2X existing Boreholes by 30 June 2021.	%	KPI 4	Water sourced from Boreholes in Masakhane has high nitrate content which must be purified to improve its drinking quality to be in line with SANS 241. Further on, there is a need to refurbish 2X existing	90% of the work completed as measured according to the PPII for the Masakhane: New 1ML WTW	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of a 1ML Water Treatment Package Plant in Masakhane and the Refurbishment of 2X existing Boreholes.	100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	N/A	N/A	Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
							Boreholes in order to improve the water supply.								
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the Warmbad Dam	Percentage of the work completed as measured according to the PPI for the Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2021	Percentage of the work completed as measured according to the PPI (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2021	%	KPI 5	There is a need to refurbish the inlet works of the Dam and improve the road to access the dam.	60% of the work completed as measured according to the PPI for the Bela-Bela: Refurbishment of the Warmbad Dam	57% of the work completed as measured according to the PPI (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam	57% (Construction Stage at 21 - 30%)	ACHIEVED 60% (Construction Stage at 21 - 30%)	N/A	N/A	Designs approval Letter; Contractor's appointment Letter; Quarterly progress Report.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane	Percentage of the work completed as measured according to the PPI for the Water Augmentation and reticulation by 30 June 2021	Percentage of the work completed as measured according to the PPI (Appendix D) for the Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane by 30 June 2021	%	KPI 6	There are drastic bulk water supply shortages in Rapotokwane, and a reticulation backlog in some parts of the village. Therefore there is a need to augment bulk water supply and reticulate areas with a backlog.	45% of the work completed as measured according to the PPI for the Rapotokwane: Water Augmentation and reticulation	19% of the work completed as measured according to the PPI (Appendix D) for the Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane..	19% (Detailed Design Report and Drawings approved)	NOT ACHIEVED 19% (Design Report completed and approved)	Project cancelled and subsequently disapproval of the business plan for funding by the Department of Water and Sanitation.	Cancel the project and review the implementation Plan.	Designs approval Letter.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the old section of the Water Treatment	Percentage of the work completed as measured according to the PPI	Percentage of the work completed as measured according to the PPI	%	KPI 7	The existing Water Treatment Works has sections that have	100% of the work completed as measured according to the PPI		100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	N/A	N/A	Quarterly progress Report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
		Works (WTW) (Roll-over)	(Appendix D) for the Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2021.				deteriorated and are non-functional. The Works are also under capacitated. Therefore, there is a need to refurbish the old section of the WTW.	(Appendix D) for the Refurbishment of the old section of the Water Treatment Works (WTW)							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the Water Desalination Plant in Rapotokwane (Roll-over)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Water Desalination Plant in Rapotokwane by 30 June 2021.		%	KPI 8	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a need to treat the water.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Water Desalination Plant in Rapotokwane.	100% (9 097 formal households to be provided with basic level of water)	100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	N/A		Quarterly progress Report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of formal households to be provided with basic level of water by 30 June 2021		%	KPI 9	9 090 Number of formal households were provided with basic level of water.	100% (9 090 formal households to be provided with basic level of water)	100% (9 097 formal households to be provided with basic level of water)	100% (9 097 formal households to be provided with basic level of water).	ACHIEVED 100% (9 097 formal households to be provided with basic level of water)	N/A		Billing Report	Technical Services

Quarter 4 Report for the quarter ended 30 June 2021 - Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2021		%	KPI 10	4 269 Number of informal HH were provided with relief level of water	100% (4 269 informal households to be provided with basic level of water)		100% (4 269 informal households to be provided with basic level of water).	ACHIEVED 100% (4 269 informal households provided with basic level of water)	N/A	N/A	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2021		%	KPI 11	421 Number of non-residential properties (business, churches, schools & hospitals) were provided with access level of water.	100% (421 non-residential residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 non-residential residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 non-residential residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	ACHIEVED 100% (458 non-residential residential properties (business, churches, schools & hospitals) provided with a basic level of water)			Billing Report	Technical Services
PRIORITY AREA: SANITATION SERVICES															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW)	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela Bela Waste Water Treatment Works (WWTW) by 30 June 2021	Withdrawn	%	KPI 12	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	19% of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela Waste Water Treatment Works (WWTW)	Withdrawn	N/A	WITHDRAWN	N/A	N/A	Design Approval Letter	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Upgrading Aventura Sewer Pump Station (Roll-over)	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Aventura Sewer Pump Station by 30 June 2021.		%	KPI 13	The Aventura Pump Station is under capacitated and also takes in a lot of Stormwater ingress. Therefore there is a need to upgrade it.	100% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Aventura Sewer Pump Station by 30 June 2020		100% (Completion of the Works)	ACHIEVED 100% Completion of the Works			Quarterly progress Report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A	Percentage of the work completed as measured according to the PPII (APPENDIX D) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A by 30 June 2021.		%	KPI 14	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade	76 % of the work completed as measured according to the PPII (APPENDIX D) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A		76% (Construction stage at 61-70% complete)	ACHIEVED 76% Construction stage at 61-70% complete			Appointment letter; Design approval and Quarterly progress Report	Technical
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW	Percentage of the work completed as measured according to the PPII (APPENDIX D) for the Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW		%	KPI 15	The existing asbestos cement sewer outfall pipe line is constantly bursting and overflowing to the storm-water culverts and earth drains across the	19% Percentage of the work completed as measured according to the PPII (APPENDIX D) for the Refurbishment of sewer outfall from Aventura PS		19% (Designs completed and approved)	NOT ACHIEVED 19% preliminary designs completed and approved	The scope of work for the project was increased in order finalising the designs and to accommodate the sewer pipe line from the Bela-Bela Water front to the Aventura PS	To expedite the process of finalising the designs and the approval thereof	Design approval letter	Technical

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department	
			by 30 June 2021				R101 road. There is a need to replace the sewer outfall pipe line.	to Bela-Bela WWTW								
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2021	Percentage of formal households with access to basic level of Sanitation by 30 June 2021	%	KPI 16	9 548 formal HH were provided with access to basic level of Sanitation	100% (9 536 formal HH to be provided with access to basic level of Sanitation)	100% (9 536 formal HH to be provided with access to basic level of Sanitation)	100% (9 536 formal HH to be provided with access to basic level of Sanitation)	ACHIEVED 100% (9 536 formal HH provided with access to basic level of Sanitation)	N/A	N/A	Billing report	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2021.	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2021.	%	KPI 17	316 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation	100% (316 non-residential properties to be provided with access to basic level of sanitation)	100% (314 non-residential properties to be provided with access to basic level of sanitation)	100% (314 non-residential properties to be provided with access to basic level of sanitation)	ACHIEVED 100% (314 non-residential properties to be provided with access to basic level of sanitation)	N/A	N/A	Billing report	Technical Services	
PRIORITY AREA: ROADS AND STORM WATER																
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Stormwater in Bela-Bela Spa Park	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Stormwater in Bela-Bela Spa Park by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Stormwater in Bela-Bela Spa Park by 31 December 2020	%	KPI 18	Under capacitated storm-water drainage system in Spa Park.	100% of the work completed as measured according to the PPII for the Bela-Bela Spa Park Storm-water	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Stormwater in Bela-Bela Spa Park	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Stormwater in Bela-Bela Spa Park	NOT APPLICABLE	N/A	N/A	Quarterly progress reports and Completion Certificate.	Technical Services	

Quarter 4 Report results spreadsheet ended 30 June 2021 - Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view by 31 December 2020.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & stormwater in Bela-Bela Ext 5 & Hostel view by 30 June 2021.	#	KPI 19	A backlog of roads and Stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	3,5 kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	100% of the work completed as measured according to the PPII (Appendix D) Construction of Road paving & stormwater in Bela-Bela Ext 5 & Hostel view.	N/A	NOT APPLICABLE	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the R101 Intersection in Bela-Bela Ext 6	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the R101 Intersection in Bela-Bela Ext 6 by 30 June 2021.	%	KPI 20	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the rail way and intersects with the R101. Therefore there is a need to formalize the entrance.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection.	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of the R101 Intersection in Bela-Bela Ext 6	29% (Tender Advertised)	(GR/AG/REVIEW) 29% (Primary Measures completed by 30 June 2021)	Designs are completed, pending presentation/ engagement which is also delayed by delays to approve way leave applications by Transnet and SANRAL.	Engagement meeting with both Transnet and SANRAL to resolve the delays	Designs approval Letter and Tender advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Stormwater in Bela-Bela Ext 6 - Phase 11 by 30 June 2021	#	KPI 21	A backlog of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	0,658km of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view.	100% of the work completed as measured according to the PPII (Appendix D) Construction of Road paving & Stormwater in Bela-Bela Ext 6 - Phase 1	100% (Completion of the works)	100% (Completion of the works)	N/A	N/A	Contractor's appointment Letter; Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 7: Road paving & Storm water - Phase 1 by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2021	%	KPI 22	A backlog of roads and Stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 7: Road paving & Storm water - Phase 1	29% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)			Designs approval Letter and Tender advert.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 8: Road paving & Storm water - Phase 1 by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2021	%	KPI 23	A backlog of roads and Stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 8: Road paving & Storm water - Phase 1	29% of the work completed as measured according to the PPII (Appendix D) Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	N/A	N/A	Designs approval Letter and Tender advert.	Technical Services

Quarter 4 Report for the quarter ended 30 June 2021: Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Road paving & Storm water in Bela-Bela Ext 4, 6, 7 & 8 (Roll-over)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Stormwater in Bela-Bela Ext 4, 6, 7 & 8 by 30 June 2021		%	KPI 24	A backlog of roads and stormwater exists in Bela-Bela Township and must be covered each financial year through the MIG.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road paving & Stormwater in Bela-Bela Ext 4, 6, 7 & 8	N/A	N/A	NOT APPLICABLE	N/A	N/A	Quarterly progress Report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Bela-Bela Ext 9: Electrification of 700 Households in Bela-Bela Ext 9 – Phase 2	Number of households connected with electricity supply in Bela-Bela X9 by 31 March 2021	Number of households connected with electricity supply in Bela-Bela X9 by 30 June 2021	#	KPI 25	200 Households were connected with electricity supply and another 700 remain as backlog in Bela-Bela X9.	503 of households connected with electricity supply in Bela-Bela X 9.	700 households connected with electricity supply in Bela-Bela X 9.	200 Households connected with electricity supply	NOT AVAILABLE	576 RDP houses connected with electricity supply. The balance of the 124 RDP houses are outside the reticulation network and could not be connected with the electricity supply.	Connect other Non-RDP properties within the reticulation network	A list of beneficiaries and Completion Certificate	Technical Services
PRIORITY AREA: ELECTRICITY															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2021.		%	KPI 26	10 284 households were provided with access to basic level of Electricity	100% (10 284 formal households to be provided with access to basic level of Electricity).	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 468 formal households provided with access to basic level of Electricity).	100% (10 468 formal households provided with access to basic level of Electricity).	N/A	N/A	Billing Report for conventional meters and Prepaid reports	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity by 30 June 2021.		%	KPI 27	1 209 non-residential properties (Business, Churches, Schools & Hospitals) provided with access to electricity	100% (1 209 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).	100% (1 433 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).	100% (1 433 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).	100% (1 433 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).		Billing Report for conventional meters and Prepaid reports	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Procurement of a Cable fault detector	Number of cable fault detector procured by 30 June 2021.		#	KPI 28	0	1 x Cable fault detector procured		N/A	NOT APPLICABLE	N/A	N/A	Tender advert, Appointment letter of Service provider, Invoice and Delivery note	Technical Services
PRIORITY AREA: PUBLIC LIGHTING															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires by 31 December 2020	Number of HPS Street Lights replaced with LED Luminaires in Bela-Bela by 31 March 2021.	#	KPI 29	0	400 HPS Street Lights replaced with LED Luminaires	462 HPS Street Lights replaced with LED Luminaires	N/A	NOT APPLICABLE	N/A	N/A	List of street names and number (quantities) where streetlights were replaced.	Technical Services
PRIORITY AREA: REFUSE REMOVAL															

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of mass refuse containers procured by 31 December 2020		#	KPI 30	15x mass refuse containers	20 x mass refuse containers to be procured.		N/A	WITHDRAWN		N/A	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	Social and Community Services
Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2021		%	KPI 31	100% (9 189 formal HH) with access to Solid Waste Removal)	100% (9 294 formal HH) with access to Solid Waste Removal)	100% (9 294 formal HH) with access to Solid Waste Removal)	100% (9 294 formal HH) with access to Solid Waste Removal)	ACHIEVED (100%) (9 294 formal HH) with access to basic level of waste removal	N/A	N/A	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2021		%	KPI 32	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	ACHIEVED (100%) (3 088 informal HH) with access to basic level of waste removal	N/A	N/A	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2021		%	KPI 33	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 352 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	ACHIEVED (100%) (343 non-residential properties) (Business, Churches, Schools & Hospitals) with access to waste collection	N/A	N/A	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2021		#	KPI 34	3x Waste Management awareness campaigns conducted	4 x messages of awareness on waste management through pamphlets,	1 x messages of awareness on waste management through distribution of pamphlets, messages on	1 x messages of awareness on waste management through distribution of pamphlets, messages on	ACHIEVED (100%) (4 messages of awareness on waste management) (343 on the pamphlets, messages on	N/A	N/A	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas Transformed into aesthetically landscaped areas by 30 June 2021		#	KPI 35	1 X Illegal dumping areas Transformed into aesthetically landscaped area	messages on Municipality's statement of account and website on waste management		Municipality's statement of account and website on waste management	Site and Bela-Bela Local Municipality approved legal dumpsites on the 24th of June 2021	N/A	N/A	Reports on transformed illegal dumping sites into aesthetically landscaped areas and photos of before and after.	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2021		#	KPI 36	5 X Landfill Site Audit Reports	5 X Landfill Site Audit Reports		1x Landfill Site Audit Report	ACHIEVED 5 X Landfill Site Audit Reports completed by 30 June 2021	N/A	N/A	Audit Reports on Landfill site	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2021		#	KPI 37	1 X Waste Minimization Initiative conducted	2 X Waste Minimization Initiatives to be conducted by 30 June 2021 (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Green Deeds campaign.)		1 X Waste Minimization Initiative conducted (Good-Green Deeds campaign.)	ACHIEVED 2 X Waste Minimization Initiatives completed by 30 June 2021	N/A	N/A	Reports	Social and Community Services
PRIORITY AREA: SAFETY AND SECURITY															

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2021		#	KPI 38	27X Road blocks conducted	36 X Road blocks to be conducted	24 X Road blocks to be conducted	3 X Road blocks conducted	ACHIEVED 3 X Road blocks conducted	N/A	N/A	Schedule, Staff signed attendance Registers and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2021		#	KPI 39	2X Road safety awareness campaigns conducted	2 x messages of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and Municipality's website	2 x messages of road safety awareness through distribution of pamphlets.	1 x messages of road safety awareness through distribution of pamphlets.	ACHIEVED 1 X Road Safety Awareness Campaign taken on the 26th May 2021 in Bela-Bela Township	N/A	N/A	Pamphlet	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Extension of existing grave yard in Bela-Bela	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2021.	Percentage of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard in Bela-Bela by 30 June 2021.	%	KPI 40	Current gravesite reaching full capacity	100% of the work completed as measured according to the PPII for the Bela-Bela: Extension of existing grave yard by 30 June 2021.	100% of the work completed as measured according to the PPII (Appendix D) for the: Extension of existing grave yard in Bela-Bela	100% (Completion of the works and handover)	ACHIEVED 100% Completion of the works and handover	N/A	N/A	Designs approval Letter; Contractor's appointment Letter; Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Spa Park	Percentage of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Development of sports facilities by 31 December 2020	Percentage of the work completed as measured according to the PPII for the: Construction of a Sports Facility in Spa Park by 30 June 2021.	%	KPI 41	Insufficient Sporting facility in Spa Park	100% of the work completed as measured according to the PPII for the Bela-Bela Spa Park: Development of sports facilities	100% of the work completed as measured according to the PPII (Appendix D) for the: Construction of a Sports Facility in Spa Park	N/A	NOT APPLICABLE	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Leseding	Percentage of the work completed as measured according to the PPII for the Bela-Bela Leseding of sports facilities by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of a Sports Facility in Leseding by 30 June 2021	%	KPI 42	Insufficient Sporting facility in Leseding	45% of the work completed as measured according to the PPII for the Bela-Bela Leseding: Development of sports facilities	52% of the work completed as measured according to the PPII (Appendix D) for the Construction of a Sports Facility in Leseding	52% (Construction Stage at 11-20%)	ACHIEVED 82% (Construction Stage at 11-20%)	N/A	N/A	Appointment Letter of the Consulting Engineers, Designs approval Letter, Contractor's appointment Letter and Quarterly Progress Report.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of the Moloto Street Stadium	Percentage of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium by 31 September 2020	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Moloto Street Stadium by 30 June 2021	%	KPI 43	Insufficient Sporting facilities in Bela-Bela township (Roll-over project)	100% of the work completed as measured according to the PPII for the Bela-Bela Moloto Street Stadium	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Moloto Street Stadium	N/A	NOT APPLICABLE	N/A	N/A	Quarterly progress report and Completion Certificate.	Technical Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall) by 30 June 2021	#		KPI 44	5 X Community Halls maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall) 2021	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall)	ACHIEVED 5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall)	N/A	N/A	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2021		#	KPI 45	4 X cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Weg Cemetery & Masakhane Cemetery)		4x Cemeteries were maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Weg Cemetery & Masakhane Cemetery).	ACHIEVED 47 Cemeteries maintained	N/A	N/A	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2021		#	KPI 46	13 X Sports facilities maintained.	13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsriver & Rapotokwane)		13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsriver & Rapotokwane Spa Park)	ACHIEVED 13 X Sports facilities maintained (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsriver & Rapotokwane Spa Park)	N/A	N/A	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2021		#	KPI 47	8X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia bulbulia Street park, Grobler street park, Miles street park, Oosthuizen Street park, Wood Pack, (Town park)		3X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Miles street park, Oosthuizen Street park, Wood Pack, (Town park)	ACHIEVED 8X parks to be maintained (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Miles street park, Oosthuizen Street park, Wood Pack, (Town park)			Schedule and Maintenance Register	Social and Community Services
PRIORITY AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2021		#	KPI 48	8 X Council meetings were convened and successfully held.	4 X Council meetings convened		1X Council meeting convened	ACHIEVED 4 X Council meetings convened and successfully held		N/A	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2021		#	KPI 49	33 X Section 79 Committee meetings convened, however, 22 were successfully held.	33 X Section 79 Committee meetings to be convened		9 x Section 79 Committee meetings convened	ACHIEVED 9 X Section 79 Committee meetings convened		N/A	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed/ approved by Council by 30 June 2021		#	KPI 50	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council ICT Help Desk Policy,		2x ICT Policies reviewed/developed and table to Council for approval (ICT Usage and ICT Change	ACHIEVED 8x ICT Policies reviewed/developed and table to Council for approval (ICT Usage and ICT Change		N/A	Council Resolutions	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
								ICT Patch Management Framework, ICT Charter, ICT Continuity Management Disaster Recovery, ICT Usage and ICT Change Management Policies.		Management Policies)	Strategic Management Policies)				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2021		#	KPI 51	4 X Steering Committee meetings convened	4 X ICT Steering Committee meetings to be convened		1x ICT Steering Committee meeting convened	ACHIEVED	N/A	N/A	Agenda and the Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT (GIS) System renewed by June 2021		#	KPI 52	Outdated ICT (GIS) System, Licence expired	Renewal of ICT (GIS) license System		N/A	NOT APPLICABLE	N/A	N/A	Copy of the GIS License Certificate	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2021		#	KPI 53	3x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted		1x Labour Workshop conducted	ACHIEVED	N/A	N/A	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Employee Wellness Programmes held by 31 December 2020		#	KPI 54	1 X Employee Wellness Programmes held	1 X Employee Wellness Programme		N/A	WITHDRAWN	N/A	N/A	Signed Attendance Registers	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2021		#	KPI 56	4X Employee Wellness Campaigns held	4x Employee Wellness Campaigns		1x Employee Wellness Campaign conducted	ACHIEVED 4x Employee Wellness Campaigns Completed 2x Training Interventions Implemented Employee Wellness Programme at Public Safety Section on 26 April 2021 and 16 May 2021 1x Governmental Departmental meeting on 17 June 2021	Death case of an employee and Covid-19 case	N/A	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted		#	KPI 56	4 X Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment		1x Hazard Identification and Risk Assessment conducted	ACHIEVED 1x Hazard Identification and Risk Assessment conducted	N/A	N/A	Hazard Identification and the Risk Assessment Reports	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Evacuation Plan approved by 30 September 2020		#	KPI 57	1 X Draft Evacuation Plan	1x Approved Evacuation Plan		N/A	NOT APPLICABLE	N/A	N/A	Approved Evacuation Plan	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2021		#	KPI 58	1 X Employment Equity Report	1 X Employment Equity Report		N/A	NOT APPLICABLE	N/A	N/A	Copy of the Report and the Proof of Submission	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2021		#	KPI 59	1x 2020/2021 WSP	1 X 2021/2022 WSP Developed and submitted	1x 2021/2022 WSP Developed and submitted by June 2021	1x 2021/2022 WSP Developed and submitted to LGSETA by 30 April 2021	ACHIEVED 1x 2021/2022 WSP Developed and submitted to LGSETA by 30 April 2021	N/A	N/A	A copy of WSP and Proof of submissions	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official and Councillors trained by 30 June 2021	Number of Official and Councillors trained by 30 June 2021	#	KPI 60	156 officials and 8 councillors trained	73 Train Officials and 17 Councillors (90)	Train 40 Officials and 3 Councillors (43)	30 X officials trained	NOT ACHIEVED 27 officials training	Financial constraints to procure training service providers	The training of officials that were not trained will be deferred to 2021/2022 FY	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of meetings convened by 30 June 2021	Number of meetings convened by 30 June 2021	#	KPI 61	8 X LLF Meetings	8 X LLF Meetings to be convened		2 X LLF meetings convened	ACHIEVED 27 X LLF meetings convened on the 9th and 29th May 2021	N/A	N/A	Notice of the LLF meetings	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2021	Number of Organogram reviewed and approved by 30 June 2021	#	KPI 62	1 X 2020/2021 Approved Organogram	1 X 2021/2022 Organogram reviewed and approved		1 X 2021/2022 Organogram reviewed and approved by June 2021	ACHIEVED Organogram reviewed and approved by 27 June 2021			Approved 2021/2022 Organogram with Council Resolution	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Procurement of Furniture & Other Office Equipment	Percentage spending on Procurement of Furniture & Other Office Equipment by 30 September 2020	Percentage spending on Procurement of Furniture & Other Office Equipment by 30 September 2020	%	KPI 63	0	100% spending on the Procurement of Office Furniture & Other Office Equipment (R500 000)		N/A	NOT ACHIEVED Spending on the procurement of furniture and other office equipment is 27% of the budget	N/A	N/A	Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2020	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2020	#	KPI 64	2020/2021 IDP/Budget/PMS Process Plan	1 X 2021/2022 IDP/Budget/PMS Framework approved		N/A	NOT APPLICABLE	N/A	N/A	2021/2022 Council Approved Process Plan with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2021	Number of IDP Representative Forums held by 30 June 2021	#	KPI 65	2 X IDP Representative Forums	4 X IDP Representative Forums		1 X IDP Representative Forum	ACHIEVED 1 X IDP Representative Forum held on 31 March 2021	N/A	N/A	Signed attendance register, Agenda, Resolution register & presentation	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2021		#	KPI 66	1 X 2020/2021 reviewed IDP	1 X 2021/2022 IDP reviewed and approved by council		1 X 2021/2022 IDP reviewed and approved by council	ACHIEVED 1 X 2021/2022 IDP reviewed and approved by council on 27th of May 2021	N/A	N/A	Council approved IDP and the Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor 28 days after the budget of the approval by 30 June 2021		#	KPI 67	1 X Approved 2020/2021 SDBIP	1 X 2021/2022 Approved SDBIP 28 days after budget approval		1 X 2021/2022 Approved SDBIP 28 days after budget approval	ACHIEVED 1 X 2021/2022 SDBIP approved by the Mayor on the 24 June 2021	N/A	N/A	2021/2022 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2021	Number of Annual reports compiled and tabled to Council for approval by 31 May 2021	#	KPI 68	2019/2020 Annual Report	1 X 2019/2020 Annual Report tabled to Council for approval		1 X 2019/2020 Annual Report tabled to Council for approval by 31 May	ACHIEVED 1 X 2019/2020 Annual Report tabled to Council for approval by 31 May	N/A	N/A	Council Approved Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2021	Number of Oversight reports compiled and tabled to Council for approval by 31 May 2021	#	KPI 69	2018/2019 Oversight Report	1 X 2019/2020 Oversight Report tabled to Council for approval		1 X 2019/2020 Oversight Report tabled to Council for approval by 31 May	ACHIEVED 1 X 2019/2020 Oversight Report tabled to Council for approval by 31 May	N/A	N/A	Council Approved Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2021		#	KPI 70	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarter performance report	ACHIEVED 1x Quarterly performance report submitted to Council on 29 June 2021	N/A	N/A	4x sets of Quarterly performance report and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for	Number of MFMA Section 72 Mid-Year report compiled and submitted to the Mayor,	#	KPI 71	1 X 2019/2020 Section 72 MFMA Report	1 X 2020/2021 Section 72 MFMA Report submitted to	1 X 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National	N/A	NOT APPLICABLE	N/A	N/A	Proof of acknowledgement by Office of the Mayor, National Treasury and Limpopo Provincial Treasury	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
			approval by 31 January 2021	National Treasury and Limpopo Provincial Treasury by 25 January 2021				Council for approval	Treasury and Limpopo Provincial Treasury by 25 January 2021						
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2021		#	KPI 72	4 X Back to Basics reports	4 X Back to Basics reports		1 X Back to Basics report	ACHIEVED 1 X Back to Basics report submitted to CoGHSTA	N/A	N/A	4 X sets of Back to Basics Reports and proof of acknowledgement by CoGHSTA	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2020		#	KPI 73	6 X Signed Performance Agreements signed	6 X Signed Performance Agreements to be signed		N/A	NOT APPLICABLE	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2021		#	KPI 74	Approved PMS Framework	1 x PMS Framework to be approved		1 x Approved PMS Framework	ACHIEVED 1 X PMS Framework approved by 27th May 2021	N/A	N/A	Approved PMS Framework with council resolution	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION															
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media releases of Special programmes implemented by 30 June 2021		#	KPI 75	3 X Number of Special programmes implemented (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards)	4X Media release statements of Special programmes initiatives		1X Media release statement of Special programmes initiatives	ACHIEVED 4 X Special Media Statement on Youth Day celebrated on 16 June 2021	N/A	N/A	Social media	Office of the Municipal Manager
Good Governance	To improve administrative and	Corporate Governance	Number of Communication Strategy		#	KPI 76	2020/2021 Communication Strategy	1 X Reviewed and		Reviewed and approved 2021/2022	ACHIEVED	N/A	N/A	Approved Communication	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
and Public Participation	governance capacity		reviewed and approved by Council by 30 June 2021					approved 2021/2022 Communication on Strategy		Communication on Strategy	Communications Strategy reviewed and approved by Council on the 27 May 2021			Strategy with Council Resolution	
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of municipal media released in the local newspaper by 30 June 2021		#	KPI 77	4 X media statements released	4 X municipal media statement released in the local news paper		1 X municipal media released statement	ACHIEVED Media statement released on 09/07/2021	Die Pos Newspaper was closed due to Covid-19 Cases on the last week of June during which the statement was to be released	Statement was issued on the 09th July 2021	Local Newspaper Articles	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward committees reports submitted to Speaker by 30 June 2021		#	KPI 78	4 X Ward Committees reports	4 x Ward Committees reports		1 X Ward Committees reports	ACHIEVED 1 X Ward Committee Report submitted to Municipal Manager	N/A	N/A	Ward committee Reports	Office of the Municipal Manager
PRIORITY AREA: AUDIT COMMITTEE AND RISK MANAGEMENT															
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2021		#	KPI 79	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed		N/A	NOT APPLICABLE	N/A	N/A	Copy of Audit and Performance committee charter, minutes and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 September 2021		#	KPI 80	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed		N/A	NOT APPLICABLE	N/A	N/A	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2021		#	KPI 81	5 X Audit Committee Meetings	4X Audit Committee Meetings		1 X Audit Committee Meeting	ACHIEVED 1 X Audit Committee Meeting held on 15/06/2021	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager

Quarter 4 Report for the quarter ended 30 June 2021 - Executive and Local Members

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2021		#	KPI 82	4 X Audit Committee Reports	4X Audit Committee Reports		1 X Audit Committee Report	NOT ACHIEVED The report has been prepared and identified to be submitted to Council meeting to be held at the end of July 2021. Key meetings for the annual meeting scheduled for 30/06/2021	The annual audit report is prepared and will be submitted at the Council meeting to be held at the end of July 2021	The report will be submitted to Council at the end of July 2021	Audit Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2021		#	KPI 83	2X Performance Audit Committee	2X Performance Audit Committee		N/A	NOT APPLICABLE	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2021		#	KPI 84	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed		1 X 2019/2020 Strategic Risk Register reviewed	ACHIEVED 2X Strategic Risk Register reviewed by 30 June 2021	N/A	N/A	2019/2020 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2021		#	KPI 85	4X Risk Management meetings	4 X Risk Management Meetings		1 X Risk Management Meeting	ACHIEVED 2X Risk Management meetings held on 15/05/2021	N/A	N/A	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2021		#	KPI 86	4X MPAC meetings	4 X MPAC meetings		1 X MPAC meetings	ACHIEVED 2X MPAC meetings held on 15/05/2021 and 29/05/2021	N/A	N/A	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2021		#	KPI 87	4X FMB meetings	4 X FMB meetings		1 X FMB meetings	ACHIEVED 2X FMB meetings held on 15/05/2021 and 29/05/2021			Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance	To improve administrative and	Corporate Governance	Number of Fraud and Anti-		#	KPI 88	1 X Number of Fraud and Anti-	1 X Fraud and Anti-Corruption		1 X Fraud and Anti-Corruption	ACHIEVED			Approved Fraud and Anti-Corruption	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
and Public Participation	governance capacity		Corruption Prevention plan reviewed by 30 June 2021				Corruption Prevention plan reviewed	Prevention plan to be reviewed		Prevention plan reviewed	Prevention plan reviewed by 30 June 2021			Prevention plan with council resolution	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2021		#	KPI 89	1 X Fraud and Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns to be held		1 x Fraud and Anti-Corruption awareness campaigns	1 x Anti-Corruption awareness campaigns to be held by 30 June 2021	Not held due to covid-19 regulations restricting gathering	To be held in the first quarter 2021/2022	Signed Attendance register	Office of the Municipal Manager
PRIORITY FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Strategy developed and approved by council by 30 June 2021		#	KPI 90	2008 LED Strategy (Strategy Outdated)	1 X LED Strategy approved by Council		1 X LED Strategy approved by Council	1 X LED Strategy approved by Council		N/A	Q3 (Draft LED Strategy) Q4 (Approved LED Strategy with Council resolution)	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LEDF re-launched by 31 March 2021		#	KPI 91	Non-Functional LEDF	1x LEDF to be re-launched		N/A	NOT APPLICABLE		N/A	Q3 (Signed attendance register)	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of LED Representative Forums held by 30 June 2021		#	KPI 92	LED forum not functional	2 X LED Representative Forums established		1X The LEDF was held on the 21st of April 2021	1X LEDF was held		N/A	Signed attendance registers	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Local Economic Development	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2021		#	KPI 93	1 156 jobs Created	200 Jobs created		80	200 Jobs created	COVID-19 Lockdown	Easing of Lockdown	Report on the employment of people	Planning & Economic Development
PRIORITY FOCUS AREA: SPATIAL RATIONAL															

Quarter 4 Report for the quarter ended 30 June 2021 - Budgetary Control - Quarterly

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Spatial Planning and Rationale	Liveable and Integrated Communities	Development of Land Invasion By-Law	No. of Land Invasion By-Laws developed by 30 June 2021		#	KPI 94	No Land Invasion By-Law	1 X Land Invasion By-Laws to be developed		Approved Land Invasion By-Laws	ACHIEVED Land Invasion By-Laws prepared and approved by Council	N/A	N/A	Q3 Draft Land Invasion By-Laws Q4 Approved Land Invasion By-Laws	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Develop Housing Beneficiary Allocation policy	No. of Housing Allocation policy developed by 30 June 2021		#	KPI 95	No Housing Allocation policy	1 X Housing Allocation policy		Approved Housing Allocation policy	ACHIEVED Housing Allocation Policy prepared and approved for Council			Q3 (Draft Housing Allocation policy) Q4 (Approved Housing Allocation policy)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Revenue Enhancement	% of Portions of Land disposed by 30 June 2021		#	KPI 96	-	50% of identified portions of land disposed		Withdrawn	WITHDRAWN	N/A	N/A	Q4 (Maps of Portions of land disposed)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Encroachment ratification	No. of properties resurveyed and ratified by 30 June 2021		#	KPI 97	-	100 X Properties to be resurveyed and ratified		N/A	WITHDRAWN	N/A	N/A	Q2 (50 copies of SG diagrams) Q4 (50 copies of SG diagrams)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Proclamation of Un-Proclaimed properties	No. of properties proclaimed by 30 June 2021		#	KPI 98	-	50 X Properties to be proclaimed		25	NOT ACHIEVED Properties to be proclaimed	Due to policy obstacles	Review of SLUMA By-Law to enable the process of proclamation	Q2 (Notice Copy) Q4 (Notice copy)	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Gap Market Housing Development	No. of phases completed in the Gap Housing Phases completed by 30 June 2021		#	KPI 99	-	2 phases per each Project completed in the Gap Housing Development Phases completed		N/A	NOT APPLICABLE	N/A	N/A	Q2 (Technical Specification Report) Q4 (Tender Advert and Appointment Letter)	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (Plotter) Procured by 30 June 2021		#	KPI 100	No Plotter in place for printing of large Maps	1 X Plotter to be procured		Withdrawn	WITHDRAWN	N/A	N/A	Q4 (copy of Payment certificate)	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (LED Screens) Procured by 30 June 2021	Number of LED high-resolution laptops to be procured for GIS by 30 June 2021	#	KPI 101	No large LED Screens in place for viewing and presentation of GIS	1 X LED Screen to be procured	2x LED high-resolution laptops to be procured for GIS	2x LED high-resolution laptops procured for GIS	ACHIEVED 2x LED high-resolution laptops procured for GIS	N/A	N/A	Q4 (copy of Payment certificate)	Planning & Economic Development
PRIORITY FOCUS AREA: MUNICIPAL FINANCIAL VIABILITY															
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2020	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 October 2020	#	KPI 102	1 X 2018/2019	1x 2019/2020 AFS		N/A	NOT APPLICABLE	N/A	N/A	2019/2020 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Action Plan for 2018/19 AG Audit Queries developed and submitted to Council by 31 January 2021	Obtain Unqualified Audit Opinion by 28 February 2021	#	KPI 103	1 X 2018/2019 Action Plan	1 X Action Plan for 2019/2020 AG audit queries compiled		N/A	NOT APPLICABLE	N/A	N/A	2019/2020 Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Opinion by 30 November 2020	Obtain Unqualified Audit Opinion by 28 February 2021	Unqualified	KPI 104	2018/2019 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2019/2020		N/A	NOT APPLICABLE	N/A	N/A	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2021		%	KPI 105	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved for 2019/2020	100% of AG queries to be resolved for 2019/2020	100% of AG queries to be resolved	NOT ACHIEVED 95% of AG queries resolved for 2019/2020	Completeness of irregular expenditure register	-Scrutinize payment vouchers. -Prepare a compliance checklist -Update irregular register. -Conduct capacity workshop	Progress Report on the implementation of the Action Plan	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number 2020/2021 Annual Budget approved by Council by 31 May 2021		#	KPI 106	1x 2020/2021 Approved Budget approved on the 26 June 2020	1x 2021/2022 Approved Annual Budget		Approved 2021/2022 Annual Budget by the 31st May 2021	ACHIEVED Approved Annual Budget by the 31st May 2021	N/A	N/A	Council Approved 2021/2022 Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 107	12x Monthly Section 71 Reports for 2019/2020 FY	12x Monthly Section 71 Reports for 2020/21 FY		3 X Monthly Financial Reports	ACHIEVED 3 X Monthly Financial Reports submitted	N/A	N/A	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2021		%	KPI 108	3 months norm	3 months norm		3 months norm	NOT ACHIEVED 2.5 months	Cash flow constraints	Intensify management of cash flow through implementation of cash flow forecast, cost containment and credit control measures.	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2020/2021 financial year i.to. IDP by June 2021		%	KPI 109	82%	100%		100%	NOT ACHIEVED 82%	Municipality received additional grant for WSICs that caused late implementation of project.	Implementation of forward planning and acceleration of spending plan.	Report	Budget & Treasury

Quarter 4 Report for the quarter ended 30 June 2021: Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports compiled - movables (sampling) compiled by 30 June 2021		#	KPI 110	4x quarterly assets verification to be conducted 2019/2020 FY	4 X quarterly assets verification to be conducted 2020/2021 FY		1 X quarterly assets verification	ACHIEVED 4x quarterly assets verified	N/A	N/A	4x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Data Cleansing reports compiled by 30 June 2021		#	KPI 111	1x Data Cleansing report	12 X Data cleansing report		3x Data cleansing reports	ACHIEVED 3x Data cleansing reports	N/A	N/A	12 X Data cleansing reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2021		#	KPI 112	1 X 2019/2020 Indigent register	1 X 2020/2021 Indigent register		N/A	NOT APPLICABLE	N/A	N/A	Approved Indigent register for 2020/2021	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2021		#	KPI 113	100%	100%		100%	ACHIEVED 100% Registered Indigents with access to Free Basic Services	N/A	N/A	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2021		%	KPI 114	90%	95%		95%	NOT ACHIEVED 95% Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing)	Covid-19 impact -Credit control measures not implemented in full.	Intensify implementation credit control measures.	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2021		%	KPI 115	100% payments to creditors within 30 days	100% payments to creditors within 30 days		100% payments to creditors within 30 days	NOT ACHIEVED 100% payments to creditors within 30 days	Cash flow constrains	-Adhere to procurement plan -Improve cash flow position	Quarterly Report	Budget & Treasury
Municipal Financial	Financial Stability	Supply Chain Management	Number of SCM Bid		#	KPI 116	5 X Bid Committee	5 X Bid Committee		N/A	NOT APPLICABLE	N/A	N/A	Signed Attendance Register	Budget & Treasury

Quarter 4 Report for the quarter ended 30 June 2021: Ebe-Ebeba Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	4th Quarter Targets	Actual Performance By 30 June 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Viability and Management			Committee Members and other officials trained by 30 September 2020				Members and other officials trained	Members and other officials trained to be trained							
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2021		#	KPI 117	4 X SCM reports	4 X SCM Reports		1 X SCM Report	ACHIEVED 1 X SCM Report	N/A	N/A	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed by 30 June 2021		#	KPI 118	16 X Budget related policies reviewed	16 X Budget related policies reviewed		16 X Budget related policies reviewed	ACHIEVED 16 X Budget related policies reviewed	N/A	N/A	Council Approved Policies with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Procurement of Fleet	Percentage spending on Procurement of fleet. (R5 000 000) by 30 June 2021		%	KPI 119	0	100% spending on Procurement of Fleet (R5 000 000)		N/A	WITHDRAWN	N/A	N/A	Copy of an Advert, copy of appointment letter, the delivery note and invoices	Corporate Service

4.0 BUDGET ALLOCATIONS PER PROJECTS FOR THE FINANCIAL YEAR 2020/ 2021

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2020/ 2021
Focus Area: Roads and Storm Water			
1.	Construction of Stormwater in Bela-Bela Spa Park	9	R 3 446 364,70
2.	Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view	2 & 3	R 2 784 943,55
3.	Construction of the R101 Intersection in Bela-Bela Ext 6	7	R 463 117,09
4.	Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	7	R 4 143 405,80
5.	Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	4 & 7	R 474 019,00
6.	Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	4	R 262 162,22
7.	Construction of Road Paving in Bela-Bela X 4, 6, 7, 8 (Roll-over)	4	R 2 766 701,21
Focus Area: Public Amenities/Facilities			
8.	Extension of existing grave yard in Bela-Bela	2	R 5 808 520,00
9.	Construction of sports facilities in Bela-Bela Spa Park	9	R 2 504 863,27
10.	Construction of sports facilities in Bela-Bela Leseding	6	R 1 817 903,16
TOTAL MIG BUDGETS			R24 472 000,00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Water and Sanitation			
11.	Supply and installation of new water meters in Bela-Bela Ext 9 and Ext 25 and replacement of faulty water meters in Bela-Bela Town and Township	All	R 7 031 278,34
12.	Refurbishment of the Warmbad Dam	9	R5 949 934,84

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
13.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	All	R 275 350,00
14.	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A		R 9 300 000,00
15.	Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW		R 700 000,00
16.	Construction of a 1ML Water Treatment Package Plant in Masakhane and Refurbishment of 2X existing Boreholes	9	R 11 751 631,40
17.	Water Supply Source Augmentation and the construction of the water reticulation network in Rapotkwane	8	R 505 545,75
18.	Refurbishment of the old section of the Water Treatment Works (WTW) (Roll-over)	1	R 3 054 348,39
19.	Construction of the Water Desalination Plant in Rapotkwane (Roll-over)	8	R 5 130 967,98
20.	Upgrading Aventura Sewer Pump Station (Roll-over)	1	R 3 775 943,30
TOTAL WSIG BUDGETS			R 47 475 000

INTEGRATED NATIONAL ELECTRIFICATION PROGRAM (INEP)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Electricity			
21.	Electrification of 700 Households in Bela-Bela Ext 9	4	R 8 548 000,00
TOTAL INEP BUDGETS			R 8 548 000,00

ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Public Lighting			
22.	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement of HPS Street Lights with LED Luminaires in Bela-Bela	1 & 2	R 3 600 000,00
TOTAL EEDSM BUDGETS			R 3 600 000,00
OWN FUNDING			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/ 2021
Focus Area: Public Amenities/Facilities			
23.	Moloto Street Stadium	2	R 791 484,58
24.	Acquire New Fleet	N/A	R 5 000 000,00
25.	Office Furniture	N/A	- R500 000,00
26.	40inch UHD screens for GIS, Plotter and Copier	N/A	- R720 000,00
27.	Mass Waste Containers	N/A	- R500 000,00
28.	Cable Fault Detector	N/A	R 498 272,61
TOTAL OWN BUDGETS			R 6 600 000,00

5.0 CONCLUSION

The SDBJP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the municipality to continue to be a smart and a benchmark municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organizational Score Card will be effected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.