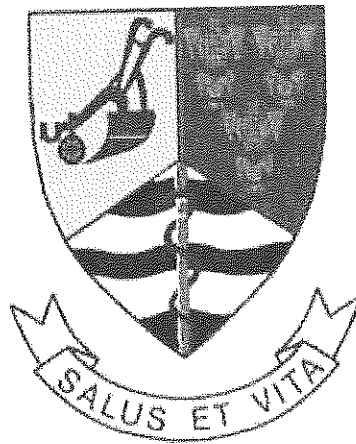


BELA-BELA LOCAL MUNICIPALITY



2020/2021 THIRD 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 Third 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 January 2021 to 31 March 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 Third 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 Third 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 THIRD QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2020/2021 Third 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 THIRD QUARTER ACTUAL PERFORMANCES

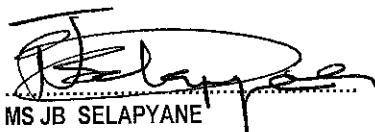
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

- a) Office of the Municipal Manager;
 - Internal Audit Unit;
 - Risk Management Unit
 - 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 Third 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 Third 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.



MS JB SELAPYANE

ACTING MUNICIPAL MANAGER

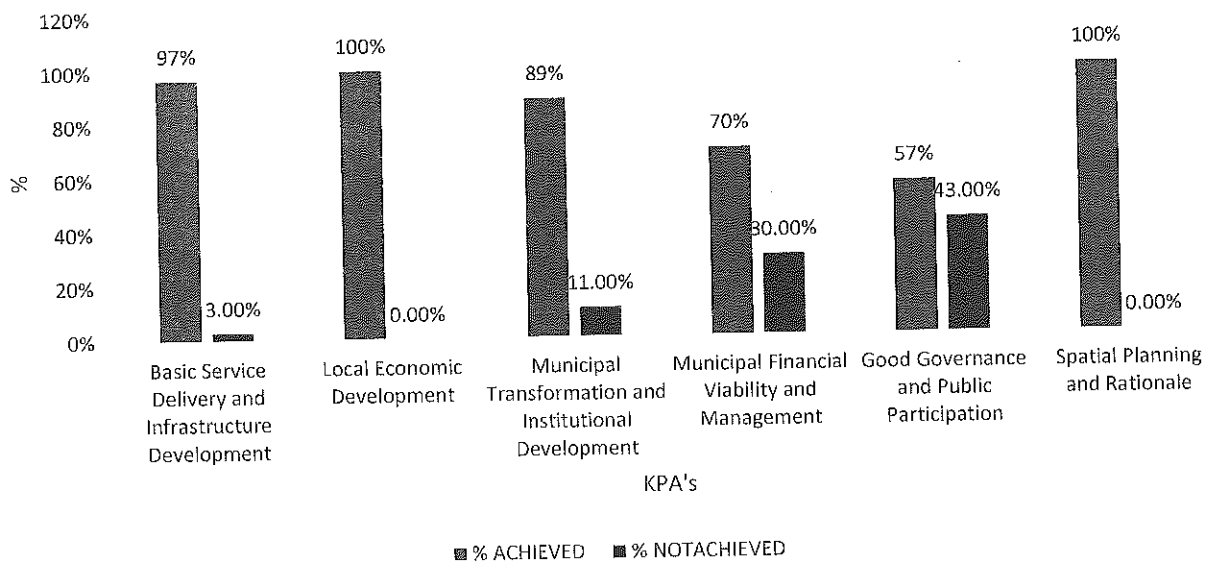
30 April 2021

DATE

2.4 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	WITDRAWN	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1	Basic Service Delivery and Infrastructure Development	45	11	3	31	0	100%
2	Local Economic Development	4	1	0	3	0	100%
3	Municipal Transformation and Institutional Development	15	4	2	8	1	89%
4	Municipal Financial Viability and Management	17	7	0	6	4	60%
5	Good Governance and Public Participation	28	14	0	8	6	57%
6	Spatial Planning and Rationale	8	2	4	2	0	100%
TOTALS		117	39	9	58	11	84%

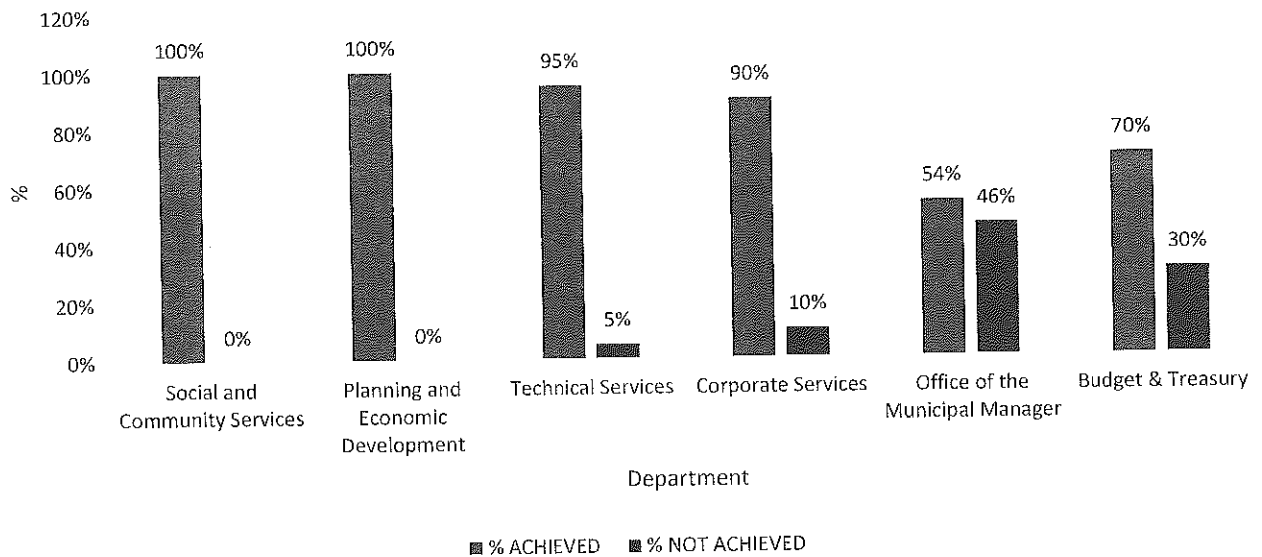
GRAPHICAL REPRESENTATION PER KPA:



2.5 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	WITDRAWN	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1	Social and Community Services	14	2	2	10	0	100%
2	Planning and Economic Development	12	3	4	5	0	100%
3	Technical Services	31	9	1	21	0	100%
4	Corporate Services	17	5	2	9	1	90%
5	Office of the Municipal Manager	26	13	0	7	6	54%
6	Budget & Treasury	17	7	0	6	4	60%
TOTALS		117	39	9	58	11	84%

GRAPHICAL REPRESENTATION PER DEPARTMENT:



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3.0 DETAILED PERFORMANCE INFORMATION

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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	3rd Quarter Targets	Actual Performance By 31 March 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		#	KPI 1	1200 households in Bela-Bela Ext 9 require water meters to bill for water consumption and increase revenue	1200 New water meters to be installed in Bela-Bela Ext 9		300 New water meters to be installed in Bela-Bela X9	ACHIEVED 739 New water meters installed in Bela-Bela X9			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 by 30 June 2021		#	KPI2 (New)	250 households in Bela-Bela Ext 25 require water meters to bill for water consumption and increase revenue	250 New water meters to be installed in Bela-Bela Ext 9		125 New water meters to be installed in Bela-Bela X25	ACHIEVED 133 New water meters installed in Bela-Bela X25			List of addresses, Completed and signed Job Cards	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	Percentage of the work completed as measured according to the PPI for the Bela-Bela: Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2021	Percentage of the work completed as measured according to the PPI (Appendix D) for the Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2021.	%	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 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 isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.	100% of the work completed as measured according to the PPI for the Bela-Bela: Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	19% of the work completed as measured according to the PPI (Appendix D) for 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.	Not applicable for the quarter under review	Not applicable for the quarter under review			Appointment Letter of the Consulting Engineers, Designs approval Letter.	Technical Services

Quarter 3 Report for the quarter ended 31 December 2020 - Bole-Bole 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	3rd Quarter Targets	Actual Performance By 31 March 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 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 PPI for the Masakhane: New 1ML WTW by 30 June 2021	Percentage of the work completed as measured according to the PPI (Appendix D) 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 Boreholes in order to improve the water supply.	90% of the work completed as measured according to the PPI for the Masakhane: New 1ML WTW	100% of the work completed as measured according to the PPI (Appendix D) for the Construction of a 1ML Water Treatment Package Plant in Masakhane and the Refurbishment of 2X existing Boreholes.	86% (Construction Stage at 81 - 90%)	ACHIEVED 90% (Construction Stage at 81 - 90%)			Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services

Quarter 3 Report for the quarter ended 31 December 2021: Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measurement (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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 PPII for the Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the 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 PPII for the Bela-Bela: Refurbishment of the Warmbad Dam	57% of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam	43% (Appointment of the Contractor)	ACHIEVED 43% Appointment of the Contractor			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 PPII for the Rapotokwane: Water Augmentation and reticulation by 30 June 2021	Percentage of the work completed as measured according to the PPII (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 PPII for the Rapotokwane: Water Augmentation and reticulation	19% of the work completed as measured according to the PPII (Appendix D) for the Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane.	Not applicable for the quarter under review	Not applicable for the quarter under review			Designs approval Letter.	Technical Services

Quarter 3 Report for the quarter ended 31 December 2020, Bullethead Local Forum Update

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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the old section of the Water Treatment Works (WTW) (Roll-over)	Percentage of the work completed as measured according to the PPI (Appendix D) for the Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2021.		%	KPI7 (New)	The existing Water Treatment Works has sections that have deteriorated and are non-functional. The Works are also under capacitated. Therefore, there is a need to refurbish the old section of the WTW.		100% of the work completed as measured according to the PPI (Appendix D) for the Refurbishment of the old section of the Water Treatment Works (WTW)	81% (Construction stage at 71 - 80%)	ACHIEVED 97% (Targets = 81-99%)			Quarterly progress Report and Completion Certificate.	Technical Services

Quarter 3 Report for the quarter ended 31 December 2020: Bel-Becha 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	3rd Quarter Targets	Actual Performance By 31 March 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 the Water Desalination Plant in Rapotokwane (Roll-over)	Percentage of the work completed as measured according to the PFI (Appendix D) for the Construction of the Water Desalination Plant in Rapotokwane by 30 June 2021.		%	KPI 8 (New)	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 PFI (Appendix D) for the Construction of the Water Desalination Plant in Rapotokwane.	81% (Construction stage at 71 - 80%)	ACHIEVED (Construction stage at 91 - 89%)			Quarterly progress Report and Completion Certificate.	Technical Services
81% (Construction stage at 71 - 80%)	100% (Completion of the Works)	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 (9 183 formal households were provided with basic level of water)			Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measurement (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	3rd Quarter Targets	Actual Performance By 31 March 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 were provided with basic level of water)			Report on informal settlements and villages	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 to basic level of water.	100% (421 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (458 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	ACHIEVED 100% (458 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)			Billing Report	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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 PPI (Appendix D) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) by 30 June 2021.	Withdrawn (KPI)	%	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 PPI (Appendix D) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW)	Withdrawn	Withdrawn	Withdrawn			Design Approval Letter	Technical Services
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 PPI (Appendix D) for the upgrading of the Aventura sewer Pump Station by 30 June 2021.		%	KPI 13 ^(New)	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 PPI (Appendix D) for the upgrading of the Aventura sewer Pump Station by 30 June 2020	100% of the work completed as measured according to the PPI (Appendix D) for the upgrading of the Aventura sewer Pump Station by 30 June 2020	81% (Construction stage at 71 - 80%)	ADPH/VEBS 98% (Construction Stage at 31/03/2021)			Quarterly progress Report and Completion Certificate.	Technical Services

Quarter 5 Report for the quarter ended 31 December 2020, Bethel-Bula 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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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		%	KPI 14	9 548 formal HH were provided with access to basic level of Sanitation	100% (9 548 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 to be provided with access to basic level of Sanitation)			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.		%	KPI 15	316 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	ACHIEVED 100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)			Billing report	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	3rd Quarter Targets	Actual Performance By 31 March 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 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 16	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	Not applicable for the quarter under review	Not applicable for the quarter under review			Quarterly progress reports 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 5 & Hostel view	Number of kilometres of road constructed 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 & storm water in Bela-Bela Ext 5 & Hostel view by 30 June 2021.	#	KPI 17	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) for the Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view.	Not applicable for the quarter under review	Not applicable for the quarter under review			Quarterly progress report and Completion Certificate.	Technical Services

Quarter 3 Report for the quarter ended 31 December 2020: 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	3rd Quarter Targets	Actual Performance By 31 March 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 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 18	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	Not applicable for the quarter under review	Not applicable for the quarter under review			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 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 & Storm water in Bela-Bela Ext 6 - Phase 1 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.	0.668km 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) for the Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	86% (Construction Stage at 81-90%)	ACHIEVED 90% (Construction Stage at 81-90%)			Contractor's appointment Letter, 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	3rd Quarter Targets	Actual Performance By 31 March 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 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 & Storm water in Bela-Bela Ext 7 - Phase 1 by 30 June 2021	%	KPI 20	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 & Storm water in Bela-Bela Ext 7 - Phase 1	Not applicable for the quarter under review	Not applicable for the quarter under review		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 & Storm water in Bela-Bela Ext 8 - Phase 1 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.	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) for the Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	Not applicable for the quarter under review	Not applicable for the quarter under review		Designs approval Letter and Tender advert.	Technical Services	

Quarter 3 Report for the quarter ended 31 December 2020: Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measurement (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	3rd Quarter Targets	Actual Performance By 31 March 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 & Storm water in Bela-Bela Ext 4, 6, 7 & 8 by 30 June 2021		%	KPI 22 (New)	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 & Storm water in Bela-Bela Ext 4, 6, 7 & 8		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	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 23	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 X9.	700 of households connected with electricity supply in Bela-Bela X9.	500 Households connected with electricity supply	ACHIEVED 578 Households connected with electricity supply			A list of beneficiaries and Completion Certificate	Technical Services

Quarter 3 Report for the quarter ended 31 December 2020: Gedi-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	3rd Quarter Targets	Actual Performance By 31 March 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 formal households to be provided with access to basic level of Electricity by 30 June 2021.		%	KPI 24	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 to be provided with access to basic level of Electricity).	ACHIEVED (10 468) formal households were provided with access to basic level of Electricity			Billing Report for conventional meters and Prepaid reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2021.		%	KPI 25	1 209 non-residential properties provided with access to electricity	100% (1 209 non-residential properties to be provided with access to electricity).	100% (1 433 non-residential properties to be provided with access to electricity).	100% (1 433 non-residential properties to be provided with access to electricity)	ACHIEVED (1 433) non-residential properties were 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 26	0	1 x Cable fault detector procured		Delivery of 1 x cable fault detector	ACHIEVED (1 x) cable fault detector			Tender advert, Appointment letter of Service provider, invoice and Delivery note	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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 27	0	400 HPS Street Lights replaced with LED Luminaires	462 HPS Street Lights replaced with LED Luminaires	262 HPS Street Lights replaced with LED Luminaires	ACHIEVED 262 HPS Street Lights replaced with LED Luminaires			List of street names and number (quantities) where streetlights were replaced.	Technical Services
Basic Service Delivery and Infrastructure	To promote the welfare of the community	Waste Management and Cleansing	Number of mass refuse containers procured by 31 December 2020	Withdrawn	#	KPI 28	15x mass refuse containers	20 x mass refuse containers to be procured.	Withdrawn	Withdrawn	Withdrawn			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 29	100% (9 189 formal HH) with access to Solid Waste Removal)	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)	ACHIEVED 17 310 formal HH with access to Solid Waste Removal	New HH rendered with solid waste removal services, Ext 889		Collection Schedule and billing report	Social and Community Services

Quarter 3 Report for the quarter ended 31 December 2020: Bala-Bala 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	3rd Quarter Targets	Actual Performance By 31 March 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	Percentage of informal households with access to waste collection by 30 June 2021		%	KPI 30	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal		100% (3 088) informal HH with access to Solid Waste Removal	ACHIEVED 100% (3 088) informal HH with access to Solid Waste Removal			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 31	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% (3 088) informal HH with access to Solid Waste Removal			Collection Schedule and billing report	Social and Community Services

Quarter 3 Report for the quarter ended 31 December 2020 - Beba-Eola 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	3rd Quarter Targets	Actual Performance By 31 March 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 messages of awareness on waste management by 30 June 2021		#	KPI 32	3x Waste Management awareness campaigns conducted	4 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management		1 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	ACHIEVED 1 x messages of awareness on waste management through distribution of pamphlets, messages on Municipality's statement of account and website on waste management	N/A	N/A	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of illegal dumping areas transformed into aesthetically landscaped areas by 30 June 2021	Withdrawn	#	KPI 33	1 X illegal dumping areas transformed into aesthetically landscaped area	2 X illegal dumping areas to be transformed into aesthetically landscaped areas	Withdrawn	Withdrawn	Withdrawn			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 report conducted by 30 June 2021		#	KPI 34	5 X Landfill Site Audit Reports	5 X Landfill Site Audit Reports		2x Landfill Site Audit Reports	ACHIEVED 2 x Landfill Site Audit Reports			Audit Reports on Landfill site	Social and Community Services

Quarter 3 Report for the quarter ended 31 December 2020: 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	3rd Quarter Targets	Actual Performance By 31 March 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 Waste Minimization Initiatives to be conducted by 30 June 2021		#	KPI 35	1 X Waste Minimization Initiative conducted	2 X Waste Minimization Initiatives to be conducted by 30 June 2021 (Keep Bela-Bela Clean, Creative Arts Schools and Good-Green Deeds campaign.)	24 X Road blocks to be conducted	Not applicable for the quarter under review	Not applicable for the quarter under review			Reports	Social and Community Services
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 36	27X Road blocks conducted	36 X Road blocks to be conducted	24 X Road blocks to be conducted	3 X Road blocks conducted	3 X Road blocks conducted during the quarter under review			Schedule, Staff signed attendance Registers and Reports	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	3rd Quarter Targets	Actual Performance By 31 March 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 messages on road safety awareness by 30 June 2021		#	KPI 37	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.	Not applicable for the quarter under review				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 (Appendix D) for the: Extension of existing grave yard in Bela-Bela by 30 June 2021.	%	KPI 38	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	67% (Construction Stage at 41 - 50%)	ACHIEVED (Construction Stage at 51 - 60%)			Designs approval Letter; Contractor's appointment Letter; 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	3rd Quarter Targets	Actual Performance By 31 March 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 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 (Appendix D) for the: Construction of sports facilities in Spa Park by 30 June 2021.	%	KPI 39	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 sports facilities in Spa Park	Not applicable for the quarter under review	Not applicable for the quarter under review			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 Leseding	Percentage of the work completed as measured according to the PPII for the Bela-Bela Leseding Development of sports facilities by 30 June 2021	Percentage of the work completed as measured according to the PPII (Appendix D) for the: Construction of sports facilities in Leseding by 30 June 2021	%	KPI 40	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 sports facilities in Leseding	43% (Appointment of the Contractor)	ACHIEVED 45% Appointment of the Contractor			Appointment Letter of the Consulting Engineers, Designs approval Letter; Contractor's appointment Letter and Quarterly Progress Report.	Technical Services

Quarter 3 Report for the quarter ended 31 December 2020: 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	3rd Quarter Targets	Actual Performance By 31 March 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 the Moloto Street Stadium	Percentage of the work completed as measured according to the PPI for the Bela-Bela Moloto Street Stadium by 31 September 2020	Percentage of the work completed as measured according to the PPI (Appendix D) for the Construction of the Moloto Street Stadium by 30 June 2021	%	KPI 41	Insufficient Sporting facilities in Bela-Bela township (Roll-over project)	100% of the work completed as measured according to the PPI for the Bela-Bela Moloto Street Stadium	100% of the work completed as measured according to the PPI (Appendix D) for the Construction of the Moloto Street Stadium	Not applicable for the quarter under review	Not applicable for the quarter under review			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 & Pienaarsrivier Community Hall) by 30 June 2021	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	#	KPI 42	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 & Pienaarsrivier Community Hall) 2021	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)	5 X Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrivier Community Hall)			Schedule and Maintenance Register	Social and Community Services

Quarter 5 Report for the quarter ended 31 December 2020, Masakhane 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	3rd Quarter Targets	Actual Performance By 31 March 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 43	4 X cemeteries maintained	4x Cemeteries to be maintained (Warm bathis cemetery, Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)		4x Cemeteries to be maintained (Warm bathis cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	ACHIEVED			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 44	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, Pienaarsrivier & Rapotkwane)		13 X Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Rapotkwane, Moloto & Spa Park)	ACHIEVED			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	3rd Quarter Targets	Actual Performance BY 31 March 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 45	8X parks maintained.	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, Woodpacker Street park)		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, Woodpacker Street 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, Woodpacker Street park)			Schedule and Maintenance Register	Social and Community Services

Annexure 3: Report for the quarter ended 31 December 2020 (L1, L2, L3a, L3b, L3c, L3d, L3e, L3f, L3g, L3h, L3i, L3j, L3k, L3l, L3m, L3n, L3o, L3p, L3q, L3r, L3s, L3t, L3u, L3v, L3w, L3x, L3y, L3z)

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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	To improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2021		#	KPI 46	8 X Council meetings were convened and successfully held.	4 X Council meetings convened		1X Council meeting convened	ACHIEVED 5X Council meetings were convened successfully follows: 1 X Ordinary Council meetings 29 January 2021 4 X Special Council meetings 17 January 2021, 28 February 2021, 12 March 2021, 09 March 2021			Notice of Council meetings	Corporate 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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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 47	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	9 x Section 79 Committee meetings convened	There were no quorums in the Planning/ Infrastructure Subcommittee and Transformation/ Governance Subcommittee meetings held on the 12 th of January 2021 and the 17 th of February 2021	Engage the Speaker of Council to encourage attendance of meetings in order to achieve quorums.	Notice of Section 79 committee meetings	Corporate Service

Quarter 2 Report for the quarter ended 31 December 2020 - eLanga 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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2021		#	KPI 48	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council ICT Help Desk Policy, ICT Patch Management, ICT Management Framework, ICT Charter, ICT Continuity Management, ICT Disaster Recovery, ICT Usage and ICT Change Management Policies.		2x ICT Policies reviewed/developed and table to Council for approval (ICT Continuity Management and ICT Disaster Recovery Policies)	ACHIEVED 2x ICT Policies reviewed/ approved by Council (ICT Continuity Management and ICT Disaster Recovery)			Council Resolutions	Corporate Service
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 49	4 X Steering Committee meetings convened	4 X ICT Steering Committee meetings to be convened		1x ICT Steering Committee meeting convened	ACHIEVED 1 X ICT Steering Committee meeting held on the 12 February 2021			Agenda and the Signed Attendance Registers	Corporate Service

Quarter 3 Report for the quarter ended 31 December 2020: Ekurhuleni 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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT (GIS) System renewed by June 2021	Number of ICT (GIS) System renewed by June 2021	#	KPI 50	Outdated ICT (GIS) System, Licence expired	Renewal of ICT (GIS) license System		Not applicable for the quarter under review	Not applicable for the quarter under review	Not applicable for the quarter under review	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	Number of training/workshops in Labour Relations conducted by 30 June 2021	#	KPI 50	3x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted		1x Labour Workshop conducted	ACHIEVED 1x Labour Workshop was conducted on the 24 March 2021			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	Number of Employee Wellness Programmes held by 31 December 2020	#	KPI 52	1 X Employee Wellness Programme held	1 X Employee Wellness Programme	Withdrawn	Withdrawn	Withdrawn			Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2021	Number of Wellness Campaigns and Workshops convened by 30 June 2021	#	KPI 53	4X Employee Wellness Campaigns held	4X Employee Wellness Campaigns		1x Employee Wellness Campaign conducted	ACHIEVED 2x Employee Wellness Campaigns conducted on 15 & 23 February 2021			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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2021		#	KPI 54	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 in March 2021			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 55	1 X Draft Evacuation Plan	1x Approved Evacuation Plan		Not applicable for the quarter under review	Not applicable for the quarter under review			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 56	1 X Employment Equity Report	1 X Employment Equity Report		1x Final Employment Equity Report submitted to the Department of Labour	ACHIEVED Final Employment Equity Report submitted to the Department of Labour			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 57	1x 2020/2021 WSP	1 X 2021/2022 WSP Developed and submitted		Not applicable for the quarter under review	Not applicable for the quarter under review			A copy of WSP and Proof of submissions	Corporate Service

Quarter 3 Report for the quarter ended 31 December 2020: Bebe-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	3rd Quarter Targets	Actual Performance By 31 March 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 58	156 officials and 8 councillors trained	73 Train Officials and 17 Councillors (90)	Train 40 Officials and 3 Councillors (43)	Not applicable for the quarter under review	Not applicable for the quarter under review			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 LLF meetings convened by 30 June 2021	Number of LLF meetings convened by 30 June 2021	#	KPI 59	8 X LLF Meetings	8 X LLF Meetings to be convened		2 X LLF meetings convened	ACHIEVED 2 X LLF meetings were convened and on the 11 March & 25 March 2021			Signed Attendance Registers and the Agenda	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2021	Number of Organogram reviewed and approved by 30 June 2021	#	KPI 60	1 X Approved Organogram	1 X 2021/2022 Organogram reviewed and approved		Inputs from various Departments	ACHIEVED Inputs were received from various Departments on the 20/03/2021 structure			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 61	0	100% spending on the Procurement of Office Furniture & Other Office Equipment (R500 000)	Withdrawn	Withdrawn	Withdrawn			Tender advertisement, Appointment letter of Service provider, Invoice and Delivery note	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	3rd Quarter Targets	Actual Performance By 31 March 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 IDP/Budget/MS Process Plan approved by Council by 31 August 2020		#	KPI 62	2020/2021 IDP/Budget/MS Process Plan	1 X 2021/2022 IDP/Budget/MS Framework approved		Not applicable for the quarter under review	Not applicable for the quarter under review			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		#	KPI 63	2 X IDP Representative Forums	4 X IDP Representative Forums		1 X IDP Representative Forum	ACHIEVED 1 X IDP Representative Forum was held on 31 March 2021			Signed attendance register, Agenda, Resolution register & presentation	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 30 May 2021		#	KPI 64	1 X 2020/2021 reviewed IDP	1 X 2021/2022 IDP reviewed and approved by council		Not applicable for the quarter under review	Not applicable for the quarter under review			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 approval of the budget by 30 June 2021		#	KPI 65	1 X Approved 2020/2021 SDBIP	1 X 2021/2022 Approved SDBIP 28 days after budget approval		Not applicable for the quarter under review	Not applicable for the quarter under review			2021/2022 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager

Quarter 3 Report for the quarter ended 31 December 2020 - Bala-Bala 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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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 66	2018/2019 Annual Report	1 X 2019/2020 Annual Report tabled to Council for approval		Not applicable for the quarter under review	Not applicable for the quarter under review			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 67	2018/2019 Oversight Report	1 X 2019/2020 Oversight Report tabled to Council for approval		Not applicable for the quarter under review	Not applicable for the quarter under review			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 68	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarter performance report	ACHIEVED 1x Quarterly Performance Report submitted to Council on 29 January 2021 as per Council Resolution Number NCS152/2021			4x sets of Quarterly performance report and council resolution	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2021	Number of MFMA Section 72 Mid-Year report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	#	KPI 69	1 X 2019/2020 Section 72 MFMA Report	1 X 2020/2021 MFMA Report submitted to Council for approval	1 X 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	1 X 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	ACHIEVED 1 X MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021			Proof of acknowledgement by Office of the Mayor, National Treasury and Limpopo Provincial Treasury	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2021	1 X Back to Basics report	#	KPI 70	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	1 X Back to Basics report	ACHIEVED 1 X Back to Basics report was submitted to CoGHSTA			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 71	8 X Signed Performance Agreements signed	8 X Signed Performance Agreements to be signed		Not applicable for the quarter under review	Not applicable for the quarter under review			Signed Performance Agreements	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2021		#	KPI 72	Approved 2020/2021 PMS Framework	1 x 2021/2022 PMS Framework to be approved		Not applicable for the quarter under review	Not applicable for the quarter under review			Approved PMS Framework with council resolution	Office of the Municipal Manager
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 73	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 releases statement of Special programmes initiatives	Not applicable for the quarter under review	The planned Mayor's Matric Awards was postponed from date of 26 March to 01 April 2021 due to other Council Commitments	The event deferred to 01 April 2021	Social Media	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2021		#	KPI 74	2020/2021 Communication Strategy	1 X Reviewed and approved 2021/2022 Communication Strategy		Not applicable for the quarter under review	Not applicable for the quarter under review			Approved Communication Strategy with Council Resolution	Office of the Municipal Manager

Quarter 3 Report for the quarter ended 31 December 2021: Bullyholla 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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of municipal media released statement in the local news paper by 30 June 2021		#	KPI 75	4 X media statements released	4 X municipal media statement released in the local news paper		1 X municipal media released statement	NOT ACHIEVED	The municipal operations were disrupted because of an electrical mini substation outage that affected our servers to breakdown thus unable to pay for a newspaper article	The article will be issued in the 4th quarter.	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 76	4 X Ward Committees reports	4 x Ward Committees reports		1 X Ward Committees Report	ACHIEVED	1 X Ward Committee Report submitted to the Chairperson of the Speaker by 31 March 2021		Ward committee Reports	Office of the Municipal Manager

Quarter 3 Report for the quarter ended 31 December 2020 (A16-246 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	3rd Quarter Targets	Actual Performance By 31 March 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 and Performance Committee Charter reviewed by 30 September 2021		#	KPI 77	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed		Not applicable for the quarter under review	Not applicable for the quarter under review			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 78	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed		Not applicable for the quarter under review	Not applicable for the quarter under review			Copy of Internal Audit 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 Audit Committee meetings held by 30 June 2021		#	KPI 79	5 X Audit Committee Meetings	4X Audit Committee Meetings		1 X Audit Committee Meeting	ACHIEVED 3 X Audit Committee meetings were held as follows: 13 February 2021, 24 February 2021 and 31 March 2021			Signed Attendance Registers and Minutes	Office of the Municipal Manager

Quarter 3 Report for the quarter ended 31 December 2020: Bala-tola 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	3rd Quarter Targets	Actual Performance By 31 March 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 80	4 X Audit Committee Reports	4X Audit Committee Reports		1 X Audit Committee Report	NOT ACHIEVED	Municipal operations were disrupted because of the strike by employee (11-18 March 2021) and this affected the finalization of the report because some employee could not report to work daily.	The report will be submitted and tabled to Council in the 4th quarter.	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 81	2X Performance Audit Committee	2X Performance Audit Committee		1 X Performance Audit Committee	NOT ACHIEVED	Internal Audit was busy facilitating AGSA audit.	The Performance Audit Committee will sit in the 4th quarter	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 82	1 X 2018/2019 Strategic Risk Register	1 X 2019/2020 Strategic Risk Register reviewed		Not applicable for the quarter under review	Not applicable for the quarter under review			2019/2020 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager

Quarter 5 Report for the quarter ended 31 December 2021 (Table 5a) - Bay Laced 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	3rd Quarter Targets	Actual Performance By 31 March 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 Risk Management meetings held by 30 June 2021		#	KPI 83	4X Risk Management meetings	4 X Risk Management Meetings		1 X Risk Management Meeting	ACHIEVED 1 X Risk Management Meeting held on the 31 March 2021			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 84	4X MPAC meetings	4 X MPAC meetings		1 X MPAC meetings	NOT ACHIEVED	Inability to form a quorum for scheduled meetings because some member not available.	Meetings reschedule for the 4th quarter.	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 85	4X FMB meetings	4 X FMB meetings		1 X FMB meetings	NOT ACHIEVED	Investigation of irregular still underway	FMB meeting will sit in the 4th quarter	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2021		#	KPI 86	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed		Not applicable for the quarter under review	Not applicable for the quarter under review			Approved Fraud and Anti-Corruption Prevention plan with council resolution	Office of the Municipal Manager

Quarter 3 Report for the quarter ended 31 December 2020 - Inche-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	3rd Quarter Targets	Actual Performance By 31 March 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 Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2021		#	KPI 87	1 X Fraud and Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns to be held		Not applicable for the quarter under review	Not applicable for the quarter under review			Signed Attendance register	Office of the Municipal Manager
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 88	2008 LED Strategy (Strategy Outdated)	1 X LED Strategy approved by Council		Draft LED Strategy	APPROVED Draft LED Strategy approved			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 89	Non-Functional LEDF	1x LEDF to be re-launched		Re-Launched LEDF by 31 March 2021	APPROVED LEDF launched on 18.05.2021			Q3 (Signed attendance registers)	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 90	LED forum not functional	2 X LED Representative Forums established		Not applicable for the quarter under review	Not applicable for the quarter under review			Signed attendance registers	Planning & Economic Development

Quarter 3 Report for the quarter ended 31 December 2020 (Table B.10) Local Authorities

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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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 91	1 156 jobs Created	200 Jobs created		30	ACHIEVED 69 Jobs created	There have been more projects implemented hence the variance		Report on the employment of people	Planning & Economic Development
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 92	No Land Invasion By-Law	1 X Land Invasion By-Laws to be developed		Draft Land Invasion By-Laws	ACHIEVED Draft Land Invasion By-Laws developed			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 93	No Housing Allocation policy	1 X Housing Allocation policy		Draft Housing Allocation policy	ACHIEVED Draft Housing Allocation policy			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	Withdrawn	#	KPI 94	-	50% of identified portions of land disposed	Withdrawn	Withdrawn	Withdrawn			Q4 (Maps of Portions of land disposed)	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Spatial Planning and Rationale	Liveable and Integrated Communities	Encroachment ratification	No. of properties resurveyed and ratified by 30 June 2021	Withdrawn	#	KPI 95	-	100 X Properties to be resurveyed and ratified	Withdrawn	Withdrawn	Withdrawn			Q2 (50 copies of SG diagrams) Q4 (Q2 (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 96	-	50 X Properties to be proclaimed		Not applicable for the quarter under review	Not applicable for the quarter under review			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 Development Phases completed by 30 June 2021	Withdrawn	#	KPI 97	-	2 phases per each Projects completed in the Gap Housing Development Phases completed	Withdrawn	Withdrawn	Withdrawn			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	Withdrawn	#	KPI 98	No Plotter in place for printing of large Maps	1 X Plotter to be procured	Withdrawn	Withdrawn	Withdrawn			Q4 (copy of Payment certificate)	Planning & Economic Development
Spatial Planning and Rationale	To Plan for the Future	Procurement of GIS Equipment	No. of Equipment (LED Screens) Procured by 30 June 2021		#	KPI 99	No large LED Screens in place for viewing and presentation of GIS	1 X LED Screen to be procured		Not applicable for the quarter under review	Not applicable for the quarter under review			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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
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		#	KPI 100	1 X 2018/2019	1x 2019/2020 AFS		Not applicable for the quarter under review	Not applicable for the quarter under review			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		#	KPI 101	1 X 2018/2019 Action Plan	1 X Action Plan for 2019/2020 AG audit queries compiled		1 X Action Plan for 2019/2020	ACHIEVED Action Plan for 2019/2020 was prepared and submitted to Management			2019/2020 Action Plan	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Opinion by 30 November 2020		Unqualified	KPI 102	2018/2019 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2019/2020		Not applicable for the quarter under review	Not applicable for the quarter under review			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 103	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	Not applicable for the quarter under review	Not applicable for the quarter under review			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	3rd Quarter Targets	Actual Performance By 31 March 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 104	1x 2020/2021 Approved Budget approved on the 26 June 2020	1x 2021/2022 Approved Annual Budget		Not applicable for the quarter under review	Not applicable for the quarter under review			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 105	12x Monthly Section 71 Reports for 2019/2020 FY	12x Monthly Section 71 Reports for 2020/21 FY		3 X Monthly Financial Reports	APPROVED 3 X Monthly budget statement submitted with Resolution 155 of 2020			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 106	3 months norm	3 months norm		2 months norm	NOT ACHIEVED	Low collection rate.	Intensify credit control measures	Monthly Report and Bank Statements	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2020/2021 financial year i.t.o. IDP by June 2021		%	KPI 107	82%	100%		75%	ACHIEVED Percentage payment on budgeted capital expenditure was achieved.			Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports compiled - movables (sampling) by 30 June 2021		#	KPI 108	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 1 X quarterly assets verification report was submitted.			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 109	1 x Data Cleansing report	12 x Data cleansing report		3x Data cleansing reports	ACHIEVED Consolidated consolidated reports were prepared.			12 x Data cleansing reports	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2021		#	KPI 110	1 X 2019/2020 Indigent register	1 X 2020/2021 Indigent register		Not applicable for the quarter under review	Not applicable for the quarter under review			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 111	100%	100%		100%	ACHIEVED 100% of the registers indigents were provided with access to Free Basic Services by 30/06/2021			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 112	90%	95%		95%	NOT ACHIEVED Percentage debtors collection rate achieved	Relaxation of credit control measures due to covid-19 impact of the ability of customers to pay municipal services.	Reinstate the implementation of credit control measures.	Monthly Report	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2021		%	KPI 113	100% payments to creditors within 30 days	100% payments to creditors within 30 days		100% payments to creditors within 30 days	NOT ACHIEVED 70% payments to creditors within 30 days	Lack of sufficient cash flow due to deterioration of collection rate	Enforce adherence of procurement plan that is aligned to the cash flow of the Municipality.	Quarterly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2020		#	KPI 114	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained		Not applicable for the quarter under review	Not applicable for the quarter under review			Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2021		#	KPI 115	4 X SCM reports	4 X SCM Reports		1 X SCM Report	NOT ACHIEVED 1 X SCM report was tabled to Council as per Resolution Number MC1561042 021			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 116	16 X Budget related policies reviewed	16 X Budget related policies reviewed		Not applicable for the quarter under review	Not applicable for the quarter under review			Council Approved Policies with Council Resolution	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	3rd Quarter Targets	Actual Performance By 31 March 2021	Reasons for Variations if any	Corrective Measures	Evidence Required	Department
Municipal Financial Viability and Management	Financial Stability	Procurement of Fleet	Percentage spending on Procurement of fleet. (R5 000 000) by 30 June 2021		%	KPI 117	0	100% spending on Procurement of Fleet (R5 000 000)		100% Actual Performance By 31 March 2021	100% Actual Performance By 31 March 2021	Delay in procurement processes exacerbated by low cash flow projections	The indicator is deferred to the next financial year 2021/2022	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)		WARD NO.
ITEM NO.	Project	
Focus Area: Roads and Storm Water		
1.	Construction of Stormwater in Bela-Bela Spa Park	9
2.	Construction of Road paving & storm water in Bela-Bela Ext 5 & Hostel view	2 & 3
3.	Construction of the R101 Intersection in Bela-Bela Ext 6	7
4.	Construction of Road paving & Storm water in Bela-Bela Ext 6 - Phase 1	7
5.	Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	4 & 7
6.	Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	4
7.	Construction of Road Paving in Bela-Bela X 4, 6, 7, 8 (Roll-over)	4
Focus Area: Public Amenities/Facilities		
		R 3 446 364,70
		R 2 784 943,55
		R 463 117,09
		R 4 143 405,80
		R 474 019,00
		R 262 162,22
		R 2 766 701,21

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.	2019/ 2020
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
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.	Construction of a 1ML Water Treatment Package Plant in Masakhane and Refurbishment of 2X existing Boreholes	9	R 11 751 631,40
15.	Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane	8	R 505 545,75
16.	Refurbishment of the old section of the Water Treatment Works (WTW) (Roll-over)	1	R 3 054 348,39

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2019/2020
17	Construction of the Water Desalination Plant in Rapotokwane (Roll-over)	8	R 5 130 967,98
18	Upgrading Aventura Sewer Pump Station (Roll-over)	1	R 3 775 943,30
TOTAL WSIG BUDGETS			R 37 475 000,00

INTEGRATED NATIONAL ELECTRIFICATION PROGRAM (INEP)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2020/2021
Focus Area: Electricity			
19	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			

20.	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			
21.	Moloto Street Stadium	2	R 791 484,58
22.	Acquire New Fleet	N/A	R 5 000 000,00
23.	Office Furniture	N/A	- R 500 000,00
24.	40inch UHD screens for GIS, Plotter and Copier	N/A	- R 720 000,00
25.	Mass Waste Containers	N/A	- R 500 000,00
26.	Cable Fault Detector	N/A	R 498 272,61
TOTAL OWN BUDGETS			R 6 600 000,00

5.0 CONCLUSION

The SDBIP 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.