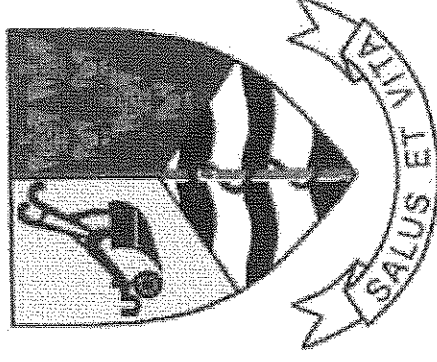


BELA-BELA LOCAL MUNICIPALITY



2021/2022 THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. ACRONYMS

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
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Department of Cooperative Governance and Traditional Affairs
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
DWS	Department of Water and Sanitation
DMRE	Department of Mineral Resources and Energy
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
LFF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology

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

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2021/2022 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 2022 to 31 March 2022. The report further focuses on the implementation of the 2021/2022 SDBIP in conjunction with the Approved 2021/2022 Budget, in relation to the objectives as summarized in the Approved 2021/2022 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2021/2022 Integrated Development Plan (IDP), 2021/2022 Budget and 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

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

1.1 LEGISLATIVE IMPERATIVE

This 2021/2022 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 is constitutional and statutory functions within the limits of the Municipality's approved budget*

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

In addition, Regulation 7 (1) of the Local Government: 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 2021/2022 Third Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

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

This section of the 2021/2022 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.

1.4 EXPLANATION ON CALCULATING OF THE 2021/2022 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 and
 - Communications and Public Participation
- b) Budget and Treasury;
- c) Corporate Services;
- d) Social and Community Services;
- e) Planning and Economic Development; and
- f) Technical Services

All the percentages under the column on 2021/2022 actual performance were added together per Department and divided by the number of indicators planned to be performed by that particular Department.

In instances where the 2021/2022 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 2021/2022 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

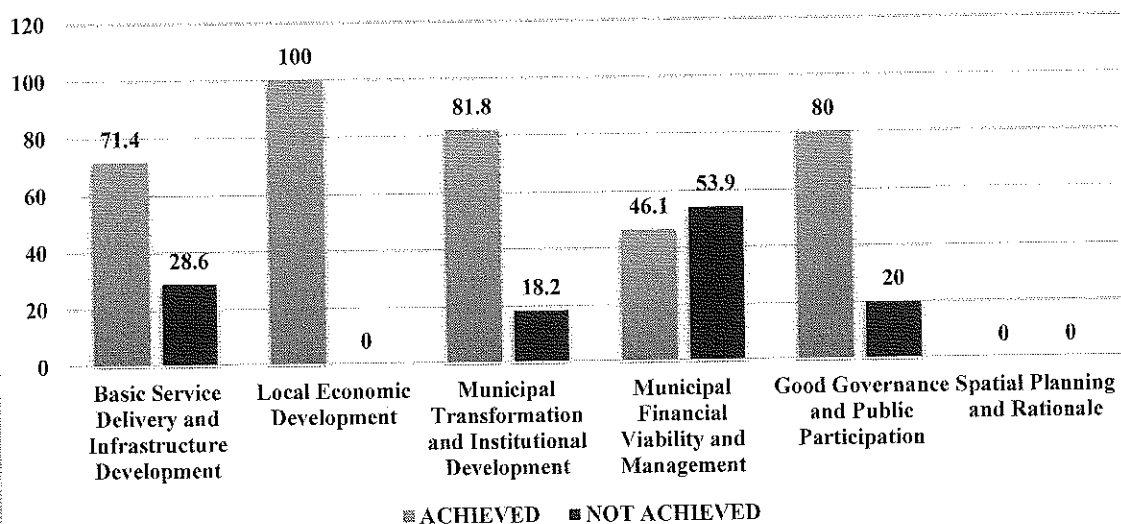
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DATE

ACTING MUNICIPAL MANAGER

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

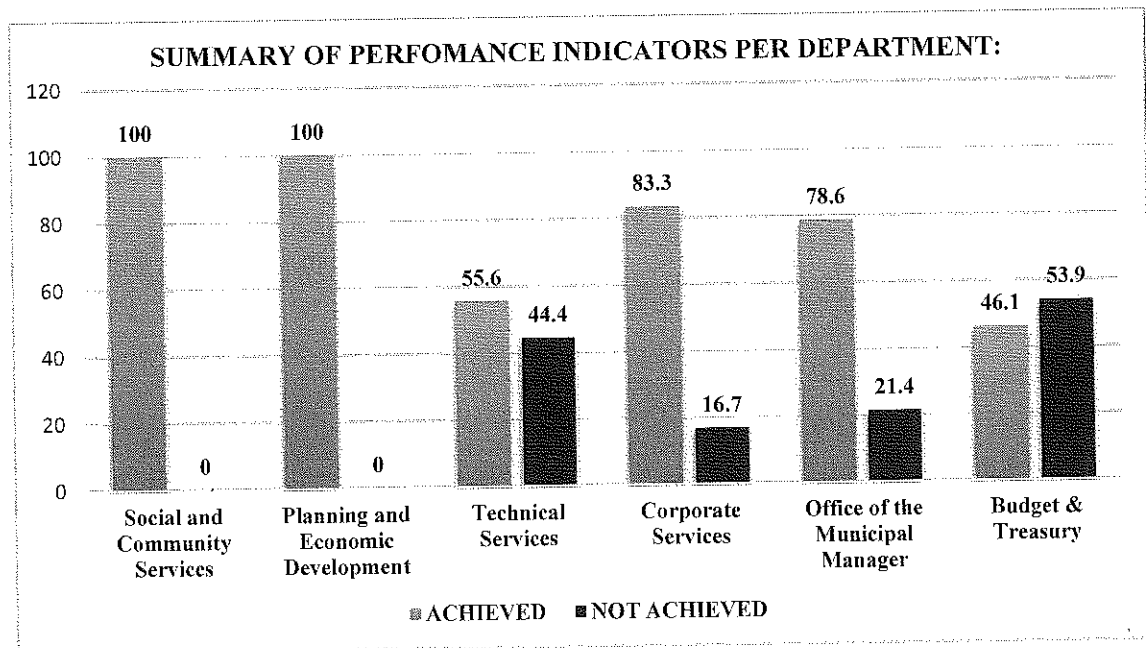
No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	34	6	20	8	71.4%
2.	Local Economic Development	5	2	3	0	100%
3.	Municipal Transformation and Institutional Development	12	1	9	2	81.8%
4.	Municipal Financial Viability and Management	17	4	6	7	46.1
5.	Good Governance and Public Participation	29	14	12	3	80%
6.	Spatial Planning and Rationale	6	6	0	0	0%
TOTALS		103	33	50	20	71.4%

GRAPHICAL PRESENTATION PER KPA:



1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	12	2	100	0	100%
2.	Planning and Economic Development	11	8	3	0	100%
3.	Technical Services	22	4	10	8	55.6%
4.	Corporate Services	13	1	10	2	83.3%
5.	Office of the Municipal Manager	28	14	11	3	78.6%
6.	Budget & Treasury	17	4	6	7	46.1%
TOTALS		103	33	50	20	71.4%



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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
PRIORITY AREA: BASIC SERVICE DELIVERY															
PRIORITY AREA: WATER SERVICES															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the Water Desalination Plant in Rapotokwane (Roll-over)	-	Percentage of the work completed as measured according to the PPII (Appendix D) for construction of the Water Desalination Plant in Rapotokwane by 30 June 2022.	%	KPI 1	The project is a roll-over. The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore, there is a need to treat the water.	-	100% of the work completed as measured according to the PPII (Appendix D) for construction of the Water Desalination Plant in Rapotokwane	100% (Completion of the Works)	Delays with Eskom Connection.	High Level intervention to be sought through office of the Acting MM.	Construction Quarterly progress report and Completion Certificate	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Completion and approval of Designs for the 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 by 30 June 2022.	-	Number of Detailed Design Reports completed and approved 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 2022.	#	KPI 2	There is a need to account for huge water losses in various zones of the Bela-Bela: Water Network and ensure accuracy of the billing for bulk water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering.	100% of the work completed as measured according to the for the Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk	1 Detailed Design Report completed and approved 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 project.	N/A	N/A	N/A	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department		
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action				
		Meters on all Magalies Draw Points project.		Points project by 30 June 2022.			Further, on; there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.	Meters on all Magalies Draw Points									
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of Warmbad Dam	Percentage of the work completed at Bela-Bela. Refurbishment of the Warmbad Dam by 30 June 2022.	Percentage of the work completed as measured according to the PPI (Appendix D) for the Bela-Bela. Refurbishment of the Warmbad Dam.	%	KPI 3	There is a need to refurbish the inlet works of the Dam and improve the road to access the Dam.	100% of the work completed as measured according to the PPI (Appendix D) for the Bela-Bela. Refurbishment of the Warmbad Dam.	100% of the work completed as measured according to the PPI (Appendix D) for the Bela-Bela. Refurbishment of the Warmbad Dam.	N/A	N/A	N/A	N/A	N/A	Technical Services		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of formal households to be provided with basic level of water by 30 June 2022.	100% (9 103 formal households provided with basic level of water)	%	KPI 4	100% (9 103 of formal households provided with basic level of water)	100% (9 103 formal households provided with basic level of water)	100% (9 136 formal households provided with basic level of water)	100% (9 136 formal households provided with basic level of water)	100% (9 136 formal households provided with basic level of water)	100,47% (9 179 formal households provided with basic level of water)	ACHIEVED	None	None	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2022.		%	KPI 5	100% (4 269 of informal HH were provided with relief level of water)	100% (4 269 informal households to be provided with basic level of water)		100% (418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	None	None	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services
			Percentage of non-residential properties (businesses, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.		%	KPI 6	100% (468 of non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic level of water)	100% (468 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	Due to continuous data cleansing, there will always be reported variances. Delays in rendering of service forms by new owners and Delays in submission of account forms by sellers of Properties.	Conduct data cleansing on a continuous basis and the development of Revenue Enhancement Strategy by 30 June 2023	Technical Services			
PRIORITY AREA: SANITATION SERVICES															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A by 30 June 2022.	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	%	KPI 7	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	100% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (Inlet's upgrade, automation of screens, automation of	100% 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 - Phase 1A	N/A	N/A	Delays in identification of existing services for the inlet works (Lack of As-built information).	Approve the extension of time, to allow the completion of works in the 4 th Quarter.	N/A	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
				Works - Phase 1A by 30 June 2022.			upgrade the works.	grit removal, design and produce mechanical drawings of inlets mechanical screen and pumps with pipework, pipe specials, valves. New generator and associated infrastructure)							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	Percentage of Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B by 30 June 2022.	%	KPI 8	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.	80% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	62% (Construction Stage at 31 - 40%)	ACHIEVED 67% (Construction Stage at 41 - 50%)	None	None	Construction Quarterly Progress 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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	Percentage of Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to WWTW by 30 June 2022.	%	KPI 9	The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated and collapsed in some portions and thereby causing spillages into the environment. Therefore, there is an urgent need to construct a new sewer outfall and decommission the old one.	100% Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)The project entails the construction of a 2688m x 350mm diameter Pvc sewer line	86% of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to WWTW	57% (Construction Stage at 21 - 30%)	None	None	Construction Quarterly Progress Report	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2022.		%	KPI 10	(11 899) formal HH were provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation	100% (10 042) formal HH to be provided with access to basic level of Sanitation	100% (10 042) formal HH to be provided with access to basic level of Sanitation	100% (12 623) formal HH provided with access to basic level of Sanitation)	None	None	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (businesses, churches, schools & hospitals) to be provided with access		%	KPI 11	100% 314 of non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic	100% 314 non-residential properties (businesses, churches, schools & hospitals) to be provided with access	100% 320 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% 320 non-residential properties (businesses, churches, schools & hospitals) to be provided with access	100.5% 320 non-residential properties (businesses, churches, schools & hospitals)	None	None	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
			to basic level of sanitation by 30 June 2022.				level of sanitation)	to basic level of sanitation)			provided with access to basic level of sanitation)				
PRIORITY AREA: ROADS AND STORM WATER															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the R101 intersection in Bela-Bela Ext 6	Percentage on construction of the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	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 2022	%	KPI 12	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the railway and intersects with the R101. Therefore, there is a need to formalize the entrance.	100% of the R101 intersection in Bela-Bela Ext 6. The project entails the construction of a 180m concrete paved access road to BB X6, two storm water culverts and shoulder widening on the R101	100% of the work completed as measured according to the PPII (Appendix D) for the construction of the R101 intersection in Bela-Bela Ext 6	57% (Construction Stage at 21 - 30%)	ACHIEVED 67% (Construction Stage at 41 - 50%)	Contractor's completion date has been revised to accelerate ahead of the initial completion date to ensure good expenditure on the MIG.	Contractor scheduled to complete by 30 June 2022.	Construction Quarterly Progress Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	Percentage of construction on road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	%	KPI 13	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1. The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	100% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	67% (Construction Stage at 41 - 50%)	ACHIEVED 86% (Construction Stage at 81 - 90%)	Contractor was initially underperforming but has since improved upon issuing of notice to terminate contract.	Contractor has improved performance and issued with penalties if work proceeds beyond contractual completion date.	Construction Quarterly Progress 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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1	Percentage on construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	%	KPI 14	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1. The project entails the construction of 721m paved streets with mountable kerbing and 704m x 600mm storm water pipes	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Stormwater in Bela-Bela Ext Phase 1	76% (Construction Stage at 61- 70%)	ACHIEVED 95% (Construction Stage at 91- 99%)	None	None	Construction Quarterly Progress Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets	Percentage of construction on road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	%	KPI 15	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% Development of Design Report, Drawings and advertisement of construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 project entails the construction of 810m concrete surfaced streets with mountable kerbs and 820m x	48% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Advertisement of tender for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	Percentage on construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2022	Number of tenders advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2022	#	KPI 16	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	600mm storm water pipe 15% of Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	Detailed Design Report and Drawings approved	Delays due to recent advisory note from the National Treasury caused a lag on the project considering the uncertainty on actual date for the continuation of the procurement of Tenders.	Detailed Design Report and Drawings will be finalised for approval during the 4th quarter of the financial year.	Designs Approval Letter	Technical Services	
															Detailed Design Report and Drawings approved
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Advertisement of tender for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2 project.	Percentage on construction of road paving and stormwater in Bela-Bela X8 - Phase 2 by 30 June 2022	Number of tenders advertised for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2 by 30 June 2022	#	KPI 17	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2 project	Detailed Design Report and Drawings approved	Delays due to recent advisory note from the National Treasury caused a lag on the project considering the uncertainty on actual date for the continuation of the procurement of Tenders.	Detailed Design Report and Drawings will be finalised for approval during the 4th quarter of the financial year.	Designs Approval Letter	Technical Services	
															Detailed Design Report and Drawings approved

PRIORITY AREA: ELECTRICITY

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022		%	KPI 18	100% (10 468 households were provided with access to basic level of Electricity)	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 583 formal households to be provided with access to basic level of Electricity).	ACHIEVED (10 857 formal households provided with access to basic level of Electricity).	None	None	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 2022		%	KPI 19	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	Due to continuous data cleansing, there will always be reported variances. Delays in submission of rendering of service forms by new owners and Delays in submission of account forms by sellers of Properties.	Conduct data cleansing on a continuous basis and the development of Revenue Enhancement Strategy by 30 June 2023	Billing Report for conventional meters and Prepaid reports	Technical Services	
PRIORITY AREA: PUBLIC LIGHTING															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires by 31 March 2022		#	KPI 20	462 HPS Street Lights have been replaced with LED Luminaires in the 2020/21 financial year, and this is a continuation of the programme through EEDSM funding.	100% 385 HPS Street Lights to be replaced with LED Luminaires	582 HPS Street Lights replaced with LED Luminaires	300 HPS Street Lights replaced with LED Luminaires		Delays in: <ul style="list-style-type: none"> • Delivery of materials to site • Appointment of personnel as approved by PSC, and • Registration and approval of the project 	Construction will commence in April 2022.	List of street names and number (quantities) where streetlights were replaced.	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
PRIORITY AREA: WASTE MANAGEMENT															
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	Completion and approval of designs for the construction of the Bela-Bela Municipal Landfill Site project.	Percentage of upgrading of the Bela-Bela Municipal Landfill Site by 30 June 2022	Number of Detailed Design Reports completed and approved for the construction of the Bela-Bela Municipal Landfill Site project by 30 June 2022	#	KPI 21	The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent need to either upgrade it or construct a new one.	15% Development of design report drawing and advertisement for the upgrading of the Bela-Bela Municipal Landfill Site the construction of a surfaced access road of 440m, an administration building, recycling facilities, weigh bridge, concrete palisade fence and monitoring bore holes.	1 Detailed Design Report completed and approved for the construction of the Bela-Bela Municipal Landfill Site project.	N/A	N/A	N/A	N/A	N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2022		%	KPI 22	100% (11 310 formal HH) with access to Solid Waste Removal)	100% (11 310 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	126% (11 718 formal HH) with access to Solid Waste Removal	None	Collection Schedule and billing report	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2022		%	KPI 23	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% (3 088 informal HH) with access to Solid Waste Removal)	None	None	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 2022		%	KPI 24	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Due to continuous data cleansing, there will always be reported variances. Delays in submission of rendering of service forms by new owners and Delays in submission of account forms by sellers of Properties.	Conduct data cleansing on a continuous basis and the development of Revenue Enhancement Strategy by 30 June 2023	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2022		#	KPI 25	3x Waste Management awareness campaigns conducted	4 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1x message of awareness on waste management distributed through of pamphlets, messages on Municipality's statement of account and website on the 29 th of March 2022	None	None	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action			
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2022		#	KPI 26	5 X Landfill Site Audit Reports	5 X Landfill Site Audit Reports		2x Landfill Site Audit Reports		None	None	Audit Reports on Landfill site	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2022		#	KPI 27	1 X Waste Minimization Initiative conducted	2 X Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts Initiative with Primary Schools and Good-Green Deeds campaign.)		N/A		N/A	N/A	N/A		Social and Community Services
PRIORITY AREA: PUBLIC SAFETY																
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2022		#	KPI 28	24X Road blocks conducted	24 X Road blocks to be conducted		9 X Road blocks to be conducted		ACHIEVED	None	None	Schedule, Staff signed attendance Registers and Reports	Social and Community Services
12X Road blocks conducted 24-01-2022 Police R101 27-01-2022 Police R101 11-02-2022 R101 15-02-2022 - R 101 08-03-2022 Police R101 0-03-2022 Waterfront R101 24-03-2022-Chris Han Drive, 28-03-2022 Railway R101 29-03-2022																

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any		
			Hall) by 30 June 2022					Community Hall) 2021		Community Hall)				
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2022		#	KPI 32	4 X cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	14x Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Moloto, Spa Park & Leseding	14x Sports facilities maintained (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Moloto, Spa Park & Leseding)	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2022		#	KPI 33	13 X Sports facilities maintained.	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Moloto, Spa Park & Leseding	14x Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Moloto, Spa Park & Leseding	14x Sports facilities maintained (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Moloto, Spa Park & Leseding)	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2022		#	KPI 34	8 X parks maintained.	8x parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park,	10x parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park,	10x parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla street park,	None	None	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any			Corrective Action
								Leseding Park, bulbulia Street park, Grobler park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	Grobler street park, Miles Street park, Oosthuizen Street park and Plenaarsrevier park)	Leseding Park, bulbulia street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park, Moloto Street park and Plenaarsrevier park)					
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION															
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2022		#	KPI 35	8 X Council meetings were convened and successfully held.	4 X Council meetings to be convened	11x Council meeting to be convened	11x Council meeting to be convened	5x Council meetings were convened as follows: special 21 January 2022 – special 28 January 2022 – special 24 February 2022 – special 28 February 2022 – special 31 March 2022 – special	4x Special Council meetings	None	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2022		#	KPI 36	33 X Section 79 Committee meetings convened, however, 22 were successfully held.	33 X Section 79 Committee meetings to be convened	33X Section 79 Committee meetings to be convened	11x Section 79 Committee meetings to be convened	11x Section 79 Committee meetings convened as follows: 17 th of January 2022 1x 18 th January 2022 2x	None	None	Notice of Section 79 committee meetings	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2022		#	KPI 37	8x ICT Policies were 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.	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.			Review not concluded yet.	Policies will be Processed and Approved by council in the 4th Quarter	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 2022		#	KPI 38	4 X Steering Committee meetings convened	4 X ICT Steering Committee meetings to be convened				None	Agenda and the Signed Attendance Registers	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/ workshops in Labour Relations		#	KPI 39	4x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted				None	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
			conducted by 30 June 2022												
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2022		#	KPI 40	4X Employee Wellness Campaigns held	4x Employee Wellness Campaigns to be conducted		1x Employee Wellness Campaign to be conducted	ACHIEVED 1x Employee Wellness Campaign conducted on 24 February 2022	None	None	Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2022		#	KPI 41	4 X Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted		1x Hazard Identification and Risk Assessment to be conducted	ACHIEVED 1x Hazard Identification and Risk Assessment conducted on 10 March 2022	None	None	1x Hazard Identification and the Risk Assessment Reports	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2022		#	KPI 42	1 X Employment Equity Report	1 X Employment Equity Report		1x Final Employment Report submitted to the Department of Labour	ACHIEVED 1x Final Employment Report submitted to the Department of Labour 15 January 2022	None	None	Acknowledgement letter from department of labour	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 2022		#	KPI 43	1x 2021/2022 WSP Developed and submitted	1 X 2022/2023 WSP to be Developed and submitted		N/A	N/A	N/A	N/A	Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official by 30 June 2022		#	KPI 44	40X officials	100x Officials to be trained		30X officials to be trained	ACHIEVED 32x officials trained	None	None	Advert. Appointment letters Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councilors		#	KPI 45	7X Councilors trained	17x Councilors to be trained		17x Councilors		Non-attendance by Councilors	Request intervention from the	Signed Attendance	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department			
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any			Corrective Action		
Institutional Development	Retain Human Capital	Development (Training)	trained by 30 June 2022									Registers and a Report					
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2022		#	KPI 46	8 X LLF Meetings Convened	8 X LLF Meetings to be convened				2 X LLF meetings convened on the 25 th of February and 29 th of March 2022	None	None	Signed Attendance Registers and the Agenda	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2022		#	KPI 47	1 X 2021/2022 Approved Organogram	1 X 2022/2023 Organogram to be reviewed and approved				Inputs from various Departments	None	None	Approved 2022/2023 Organogram with Council Resolution	Corporate Service	
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMIS Process Plan approved by Council by 31 August 2022		#	KPI 48	2021/2022 IDP/Budget/PMIS Process Plan Approved	1 X 2022/2023 IDP/Budget/PMIS Framework to be approved				N/A	N/A	N/A	N/A		Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2022		#	KPI 49	4X IDP Representative Forums held	4 X IDP Representative Forums to be held				1 X IDP Representative Forum to be held	ACHIEVED 1 X IDP Representative Forum held on the 24 th of March 2022	None	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of Draft IDP approved by Council by 30 March 2022		#	KPI 50	1 X 2021/2022 Draft IDP reviewed	1 X 2022/2023 Draft IDP to be reviewed and approved				1 X 2022/2023 Draft IDP reviewed and approved by council	ACHIEVED 1 X 2022/2023 Draft IDP reviewed and approved by council on the 31 st of March	None	None	Council approved 2022/2023 Draft IDP reviewed 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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 31 May 2022		#	KPI 51	1 X 2021/2022 IDP reviewed	1 X 2022/2023 IDP to be reviewed and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022		#	KPI 52	1 X Approved 2021/2022 SDBIP Approved	1 X 2022/2023 SDBIP to be Approved within 28 days after budget approval		N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022		#	KPI 53	2019/2020 Annual Report approved and compiled by council	1 X 2020/2021 Annual Report to be compiled and approved		1 X 2020/2021 Annual Report to be compiled and approved by Council	ACHIEVED Annual Report compiled and approved by Council on the 31 st of March 2022 with resolution SMC 58/03/2022	None	None	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2022		#	KPI 54	2019/2020 Oversight Report compiled and approved	1 X 2020/2021 Oversight Report to be compiled and approved		1 X 2020/2021 Oversight Report to be compiled and approved by Council	ACHIEVED 1 X 2020/2021 Oversight Report compiled and approved by Council on the 31 st of March 2022 with resolution SMC 58/03/2022	None	None	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
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 2022		#	KPI 55	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarterly performance report	ACHIEVED 1x Quarterly performance report	None	None	1x sets of Quarterly performance report and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022		#	KPI 56	1 X 2020/2021 Section 72 MFMA Report compiled	1 X 2022 Section 72 MFMA Report to be compiled and approved		1 X 2021/2022 Section 72 MFMA Report to be compiled and approved	ACHIEVED 1 X 2021/2022 Section 72 MFMA Report approved by the Mayor and noted by Council	None	None	Council Approved 2021/2022 Section 72 Mid-Year Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2022		#	KPI 57	4 X Back to Basics reports	4 X Back to Basics reports		1 X Back to Basics report	ACHIEVED 1 X Back to Basics report	None	None	1 X 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 58	6 X Signed Performance Agreements signed	6 X Signed Performance Agreements to be signed		N/A	N/A	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management Framework by 30 June 2022		#	KPI 59	Approved 2021/2022 PMS Framework Approved	1 x 2022/2023 PMS Framework to be approved		N/A	N/A	N/A	N/A	Council Approved 2022/2023 PMS Framework with council resolution	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION															
Good Governance and Public Participation	To improve administrative and	Special Programmes	Number of Media statements		#	KPI 60	4X Media statements released	4X Media statements released to		1X Media statement to be	ACHIEVED	None	None	1x Social Media statements	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
	governance capacity		released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns Youth) by 30 June 2022					be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)		released on Special programmes (Back to School campaigns)	1 X Social Media statement released on Special programmes (Back to School campaign) 12 January 2021				
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2022		#	KPI 61	1x 2021/2022 Communication Strategy Approved	1 X 2022/2023 Communication Strategy to be reviewed and approved		N/A	N/A	N/A	N/A		Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2022		#	KPI 62	4 X Mayoral media statements released	4 X Mayoral media statement to be released in the local news paper		1x Mayoral media statement to be released in the local news paper		Financial constraints	Mayoral media statement was released on 1st April 2022	1x Newspaper articles	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees submitted to the Office of the Speaker by 30 June 2022		#	KPI 63	4 X Ward Committees reports	4 x Ward Committees reports to be submitted to the Office of the Speaker		1 X Ward Committees reports to be submitted to the Office of the Speaker	ACHIEVED 1 X Ward Committees establishment report submitted to Office of the Speaker	None	None	1x Ward committee Reports	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR															
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by		#	KPI 64	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed		N/A	N/A	N/A	N/A	N/A	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action			
			30 September 2022													
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2021		#	KPI 65	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed			N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2021			KPI 66	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved			N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022		#	KPI 67	5 X Audit Committee Meetings held	4X Audit Committee Meetings to be held			N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2022		#	KPI 68	4 X Audit Committee Reports	4X Audit Committee Reports to be tabled to Council			N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022		#	KPI 69	2X Performance Audit Committee meetings held	2X Performance Audit Committee meetings to be held			1 X Performance Audit Committee meetings to be held		Expiry of Audit Committee contracts	To submit a report to Council to appoint new Committee	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2022		#	KPI 70	1 X 2019/2020 Strategic Risk Register reviewed	1 X 2020/2021 Strategic Risk Register to be reviewed			N/A	N/A	N/A	N/A	N/A	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2022		#	KPI 71	4X Risk Management meetings held	4 X Risk Management Meetings to be held		1 X Risk Management Meetings to be held	ACHIEVED 1x Risk Management Meeting held on 30 March 2022	None	None	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2022		#	KPI 72	4X MPAC meetings held	4 X MPAC meetings to be held		1 X MPAC meetings to be held	ACHIEVED 4x MPAC Meetings held on 11, 17, 25 and 30 March 2022	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2022		#	KPI 73	4X FMB meetings held	3 X FMB meetings to be held		1 X FMB meetings to be held		Expiry of Audit Committee contracts	To submit a report to Council to appoint new Committee	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 2022		#	KPI 74	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2022		#	KPI 75	1 X Fraud and Anti-Corruption awareness campaigns conducted	1 x Anticorruption and Fraud awareness campaigns to be conducted		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums meetings facilitated by 30 June 2022		#	KPI 76	2 X LED Representative Forums held	4x LED Representative Forums meetings to be facilitated		1x LED Forum meeting to be facilitated	ACHIEVED 1 X Forum meeting held	None	None	Attendance Register, Agenda	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2022		#	KPI 77	200	120x Jobs created		30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	ACHIEVED 32 jobs opportunities created	None	None	Report of number of Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of Awareness Campaigns on Market Access programmes (Tourism & Manufacturing) by 30 June 2022	Target withdrawn	#	KPI 78	-	2 x Awareness Campaigns on Market Access programs (Tourism & Manufacturing)	Target withdrawn (Responsible Official has since resigned and post not yet filled)	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2022		#	KPI 79	-	4x Awareness campaigns to be conducted		1x Awareness campaign to be conducted	ACHIEVED 1x Awareness and circulation of notices and impounding of goods on prohibited trading sites was done on the 24 th February 2022	None	None	4x Attendance Register and Minutes on the awareness campaigns	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalization	Number Town Revitalization Plan developed	Withdrawn due to cash flow challenges	#	KPI 80	-	1x Town Revitalization Plan developed (Town)		Withdrawn	Withdrawn	N/A	N/A	N/A	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
			(Town Improvement Plan) by 30 June 2022					Improvement Plan) to be developed							
PRIORITY AREA: SPATIAL RATIONAL															
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	Withdrawn due to cash flow challenges	#	KPI 81	-	10x Historic Land Transaction to be concluded		Withdrawn	Withdrawn	cash flow challenges	None	Copies of Agreements concluded	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Township Surveyor General Plan amended by 30 June 2022	Withdrawn due to cash flow challenges	#	KPI 82	-	1x Township Surveyor General Plan to be amended		Withdrawn	Withdrawn	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2022	Withdrawn due to cash flow challenges	#	KPI 83	-	5x Council Owned properties to be consolidated and rezoned		Withdrawn	Withdrawn	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	Withdrawn due to cash flow challenges	#	KPI 84	-	1x Council Owned properties to be subdivided		Withdrawn	Withdrawn	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plan developed by 30 June 2022	Withdrawn due to cash flow challenges	#	KPI 85	-	1x Precinct Plan to be developed		Withdrawn	Withdrawn	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Township Registrations)	Number of Township property registration concluded by 30 June 2022	Withdrawn due to cash flow challenges	#	KPI 86	-	30x Township properties registration to be concluded		Withdrawn	Withdrawn	N/A	N/A	N/A	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
PRIORITY AREA: FINANCIAL VIABILITY															
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2021		#	KPI 87	1 X 2019/2020 AFS compiled and submitted to the Auditor General	1x 2020/2021 AFS to be compiled and submitted to the Auditor General			N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2022		#	KPI 88	1 X 2019/2020 Action Plan	1 X 2020/2021 AG Action Plan developed and submitted to Council	1x 2020/2021 AG Action Plan to be developed in the 3 rd Quarter and submitted to Council on the 4 th quarter		1x 2020/2021 AG Action Plan to be developed	Delays in finalization of Audit Report	Deferred to the 4 th quarter	2020/2021 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022		#	KPI 89	2019/2020 Qualified Audit Report	Obtain Unqualified Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2020/2021 deferred to the 3 rd Quarter		Obtain Unqualified Audit Report for 2020/2021	Limitation of scope and disagreement on findings	Implementation of Action Plan	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2022		%	KPI 90	95 % of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2020/2021			50% of AG queries to be resolved	Delays in finalization of Audit Report	Deferred to the 4 th quarter	Progress Report on the implementation of the Action Plan for 2020/2021	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2022/2023 Annual Budget approved by Council on or before the 31 May 2022		#	KPI 91	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draft and Final Annual Budget to be approved by Council			1x 2022/2023 Draft Annual Budget to be approved by Council	ACHIEVED	None	Council Approved Draft and Final 2022/2023 Annual Budget with Council Resolutions	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 92	12x Monthly MFMA Section 71 Reports for 2020/2021 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		3 X Monthly MFMA Section 71 Reports for 2021/22 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2022		#	KPI 93	0 months norm	2 months norm		2 months norm		Municipality's cash and cash equivalent cannot meet its fixed obligations	Monthly Report and Bank Statements	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2022		Ratio	KPI 94	2: 1 Ratio	2: 1 Ratio		2: 1 Ratio		None	Monthly reports	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2021/2022 financial year i.t.o. IDP by 30 June 2022		%	KPI 95	82%	100%		75%		Financial constrains	Report	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports		#	KPI 96	4x quarterly assets verification for 2020/2021 FY conducted	4 X quarterly assets verification for 2021/2022		1 X quarterly assets verification for		None	4x Sets of Quarterly asset verification 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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
			conducted - movables (sampling) compiled by 30 June 2022					FY to be conducted		2021/2022 FY to be conducted					
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2022		#	KPI 97	1 X 2021/2022 Indigent register developed and verified	1 X 2022/2023 Indigent register to be developed and verified		N/A	N/A	N/A	Approved Indigent register for 2022/2023	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 2022		%	KPI 98	100%	100%		100%	ACHIEVED 100%	None	Billing Report and indigent register	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2022		%	KPI 99	90%	95%		95%		Non-payment of consumers and illegal connections	Monthly Report	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2022		%	KPI 100	70% payments to creditors within 30 days	100% payments to creditors within 30 days		100%		Cashflow constraints	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		#	KPI 101	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained		N/A	N/A	N/A	Signed Attendance Register	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 31 March 2022	Reasons for Variations if any	Corrective Action		
			September 2021												
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2022		#	KPI 102	4 X SCM reports compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council		1 X SCM Report to be compiled and tabled to Council	ACHIEVED 1 X SCM Report compiled and tabled to Council	None	None	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2022		#	KPI 103	16 X Budget related policies reviewed and approved	16 X Budget related policies to be reviewed and approved		N/A	N/A	N/A	N/A	Council Approved Policies with Council Resolution	Budget & Treasury

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
ITEM NO.	Project	WARD NO.	2021/ 2022	
Focus Area: Roads and Storm Water			Allocation	Adjustment
1.	Construction of the R101 Intersection in Bela-Bela Ext 6	7	R 3 446 364,70	R 7 506 213.35
2.	Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	4 & 7	R 2 784 943,55	R 7 676 823.78
3.	Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	4	R 463 117,09	R 4 462 455.15
4.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 4 143 405,80	R 2 375 121.64
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 474 019,00	R 496 500.00
6.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 262 162,22	R 261 000.00
Focus Area: Solid Waste Management				
7.	Upgrading of the Bela-Bela Municipal Landfill Site	2	R 1 363 136,20	R 900 000.00
Focus Area: Public Amenities/Facilities				
8.	Construction of sports facilities in Bela-Bela Leseding	6	R 2 396 063,71	R 2 156 186.09
TOTAL MIG BUDGETS			R 25 834 300.00	R 25 834 300.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2021/ 2022	
			Allocation	Adjustment
Focus Area: Water and Sanitation				
9.	Construction of the Water Desalination Plant in Rapotokwane <i>(Roll-over)</i>	8	-	R 98 849.12
10.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	1, 2, 3, 4, 5, 6, 7, 8	R3 724 650,00	R 113 699.90
11.	Refurbishment of the Warmbad Dam	9	R7 265 925,64	R 9 013 535.85 (Including Roll-over)
12.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	2	R698 983,00	R6 890 386.99 (Including Roll-over)
13.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	2	R9 096 441,36	R11 000 000.00
14.	Construction of Sewer outfall from Aventura PS to WWTW	1 & 2	R11 300 000,00	R13 493 657.20
TOTAL WSIG BUDGETS			R 32 086 000.00	R 40 610 129.06

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

APPENDIX C: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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