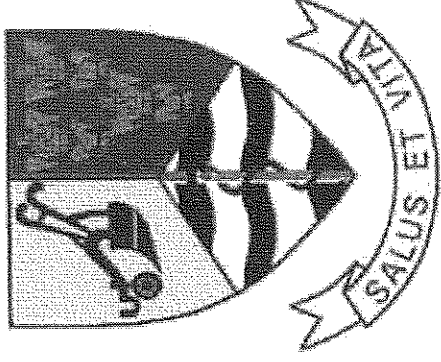


# **BELA-BELA LOCAL MUNICIPALITY**



## **2021/2022 REVISED 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

## 2. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the Municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the Municipality. Additionally, it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the Municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2021/2022 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic intervention and optimum service delivery over a five-year period. The IDP is developed by a Municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. All capital projects are developed in line with technical indicator description. Circular 88 is attached as Appendices C. The municipal SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2021/2022 IDP and the Budget on 27 May 2021 respectively. This Service Delivery and Budget Implementation Plan serves to give an account of the Municipal plan on implementing the IDP and the 2021/2022 Approved budget.

The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

## 2.1 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

"A Municipality must –

- (a) Establish a Performance Management System that is –
  - (i) Commensurate with its resources;
  - (ii) Best suited to its circumstances; and
  - (iii) In line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan; "

Furthermore, such a system must promote a culture of performance management in a Municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

To a large extent Municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a Municipality for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed

With the implementation of the MFMA the frequency, method and type of reporting in respect of Municipal affairs have been tightened up considerably. There has also been a clear allocation of

responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer).

Examples of such responsibilities are –

- (a) Submission of draft SDBIP to Mayor – Municipal Manager
- (b) Approval of SDBIP - Mayor
- (c) Monthly Budget Statements - Municipal Manager
- (d) Quarterly Reports - Mayor
- (e) Mid-Year Assessment - Municipal Manager to Mayor
- (f) Annual Report - Municipal Manager
- (g) Annual IDP/Budget Review program - Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

## **2.2 MONITORING OF THE IMPLEMENTATION OF THE SDBIP**

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and the MSA.

Timeframes and responsibilities as set out in the MFMA are as follows:

- a) Monthly budget statements (**Section 71 - Accounting Officer**)
- b) Quarterly reports (**Section 52 - Mayor**)
- c) Mid-year budget and performance assessment (**Section 72 - Municipal Manager as Accounting Officer to Mayor**)
- d) Annual report (**Section 121& 127 - MM to Mayor and Council**)
- e) Oversight Report (**129 – Council**)

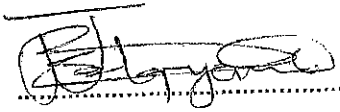
### 3. CONCLUSION

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 affected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

### 4. APPROVAL

The 2021 – 2022 Service Delivery and Budget Implementation Plan is recommended for approval by:



**JB SELAPYANE**  
**ACTING MUNICIPAL MANAGER**

3/03/2022  
DATE

**APPENDIX A: BUDGET INFORMATION**

**LIM366 Bela-Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2021/22										Budget Year 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		1	3	4	5	6	7	8	9	10		
		A1	B	C	E	F	G	H				
<b>Revenue By Source</b>												
Property rates	2	92 979	-	-	-	-	-	-	-	92 979	95 006	99 377
Service charges - electricity revenue	2	164 229	-	-	-	-	(0)	(0)	(0)	164 229	172 552	187 910
Service charges - water revenue	2	43 783	-	-	-	-	0	0	0	43 783	46 101	50 204
Service charges - sanitation revenue	2	29 179	-	-	-	-	(0)	(0)	(0)	29 179	31 258	32 653
Service charges - refuse revenue	2	8 746	-	-	-	-	(0)	(0)	(0)	8 746	9 907	10 353
Rental of facilities and equipment		1 588	-	-	-	-	(0)	(0)	(0)	1 588	1 873	1 952
Interest earned - external investments		1 247	-	-	-	-	(70)	(70)	(70)	1 177	1 500	2 000
Interest earned - outstanding debtors		14 265	-	-	-	-	70	70	70	14 335	14 879	15 504
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		8 520	-	-	-	-	(0)	(0)	(0)	8 520	8 878	9 268
Licences and permits		5 800	-	-	-	-	(4 000)	(4 000)	(4 000)	1 800	6 044	6 310
Agency services		-	-	-	-	-	4 000	4 000	4 000	4 000	-	-
Transfers and subsidies		108 804	-	-	-	-	160	160	160	108 964	115 307	116 626
Other revenue	2	7 370	-	-	-	-	(0)	(0)	(0)	7 370	9 312	9 704
Gains		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>486 510</b>	-	-	-	-	<b>160</b>	<b>160</b>	<b>160</b>	<b>486 670</b>	<b>512 617</b>	<b>541 860</b>
<b>Expenditure By Type</b>												
Employee related costs		159 212	-	-	-	-	(0)	(0)	(0)	159 212	168 931	177 419
Remuneration of councillors		7 737	-	-	-	-	0	0	0	7 737	8 647	9 079
Debt impairment		12 000	-	-	-	-	(2 000)	(2 000)	(2 000)	10 000	11 385	12 523
Depreciation & asset impairment		32 000	-	-	-	-	(2 000)	(2 000)	(2 000)	30 000	37 365	41 101
Finance charges		13 000	-	-	-	-	(6 823)	(6 823)	(6 823)	7 177	13 293	14 024

Bulk purchases - electricity	120 000	-	-	-	-	-	-	-	-	-	120 000	124 289	135 014
Inventory consumed	27 281	-	-	-	-	-	-	-	-	-	39 661	29 717	31 622
Contracted services	58 887	-	-	-	-	-	-	-	-	-	57 039	60 500	63 156
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	28 953	-	-	-	-	-	-	-	-	-	45 003	26 226	27 764
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>459 071</b>	-	-	-	-	-	-	-	-	-	<b>475 829</b>	<b>480 364</b>	<b>511 703</b>
<b>Surplus/(Deficit)</b>	<b>27 440</b>	-	-	-	-	-	-	-	-	-	<b>(16 589)</b>	<b>32 253</b>	<b>30 156</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	60 920	-	-	-	-	-	-	-	-	-	69 444	67 648	63 522
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) before taxation</b>	<b>88 360</b>	-	-	-	-	-	-	-	-	-	<b>(8 074)</b>	<b>99 901</b>	<b>93 678</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>	<b>88 360</b>	-	-	-	-	-	-	-	-	-	<b>(8 074)</b>	<b>99 901</b>	<b>93 678</b>
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>88 360</b>	-	-	-	-	-	-	-	-	-	<b>(8 074)</b>	<b>99 901</b>	<b>93 678</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>88 360</b>	-	-	-	-	-	-	-	-	-	<b>(8 074)</b>	<b>99 901</b>	<b>93 678</b>

LIM366 Bela-Bela - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	2021/22										Budget Year 2022/23	Budget Year 2023/24
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Total Adjusts. Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands		A	A1	B	C	D	E	F	G	H			
Capital expenditure - Vote	2	-	-	-	-	-	-	-	-	-	-	-	-
Multi-year expenditure to be adjusted		-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-



Total Capital Expenditure - Vote		60 920	-	-	-	8 524	8 524	69 444	67 684	63 522
<b>Capital Expenditure - Functional</b>										
<b>Governance and administration</b>										
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		2 396	-	-	-	(240)	(240)	2 156	-	16 500
Community and social services		2 396	-	-	-	(240)	(240)	2 156	-	16 500
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		22 075	-	-	-	703	703	22 778	17 542	8 766
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		22 075	-	-	-	703	703	22 778	17 542	8 766
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		36 449	-	-	-	8 061	8 061	44 510	50 141	38 256
Energy sources		3 000	-	-	-	0	0	3 000	8 000	9 000
Water management		10 981	-	-	-	(1 764)	(1 764)	9 226	500	11 746
Waste water management		21 065	-	-	-	10 289	10 289	31 384	31 510	14 004
Waste management		1 363	-	-	-	(463)	(463)	900	10 131	3 506
<b>Other</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	60 920	-	-	-	8 524	8 524	69 444	67 684	63 522
<b>Funded by:</b>										
National Government		60 920	-	-	-	8 524	8 524	69 444	67 684	63 522
Provincial Government		-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	60 920	-	-	-	8 524	8 524	69 444	67 684	63 522
Borrowing		-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	0	0	0	0	0
<b>Total Capital Funding</b>		60 920	-	-	-	8 524	8 524	69 444	67 684	63 522

**APPENDIX B: 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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
<b>PRIORITY AREA: BASIC SERVICE DELIVERY</b>															
<b>PRIORITY AREA: WATER SERVICES</b>															
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 the Water Desalination Plant in Rapotokwane	N/A	N/A	100% (Completion of the Works)	N/A	Q1: N/A Q2: N/A Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	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 project.	Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of the Bela-Bela: Water Bulk Zonal Meters in Bela-Bela Town & Township and 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 Installation of Counter Bulk Meters on all Magalies Draw Points project 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. Further on, there is a need to replace all non-functional	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 installation of Counter Bulk Meters on all Magalies Draw Points	1 Detailed Design Report completed for the Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Bela Town & Township and installation of Counter Bulk Meters on all Magalies Draw Points project.	N/A	N/A	1 Detailed Design completed and approved.	Q1: N/A Q2: N/A Q3: N/A Q4: Design Approval Letter	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
				valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.			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 for the Bela-Bela: Refurbishment of the Warmbad Dam.	100% of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam.	71% (Construction in Stage at 51 - 60%)	100% (Completion of the Works)	N/A	N/A	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the Warmbad Dam	Percentage of the work completed at Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam by 31 December 2021.	%	KPI 3		100% of the work completed as measured according to the for the Bela-Bela: Refurbishment of the Warmbad Dam. The project entails the repair of the access road, construction of 5 culverts over river crossings, repair spillway and install new valve at outlet works, new handrails.	100% (9 136 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	Billing Report	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.		%	KPI 4	100% (9 103 of formal households were provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal settlements and villages)	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with		%	KPI 5	100% (4 269 of Informal HH were provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	100% (4 269 informal households to be provided with relief level of water)	Report on informal settlements and villages	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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
										provided with basic level of water).	provided with basic level of water).	provided with basic level of water).	basic level of water).		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.	%	KPI 6	100% (468 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (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)	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)	Billing Report	Technical Services	
<b>PRIORITY AREA: SANITATION SERVICES</b>															
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 PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	%	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 upgrade the works.	100% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (Inlets upgrade, automation of screens, grit removal, design and produce mechanical drawings of inlets, mechanical screen and pumps with pipework, pipe specials, valves, New generator and	100% 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 1A	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	N/A	N/A	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: 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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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 PPI (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 PPI (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	19% (Detailed Design Report and Drawings approved)	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	Q1: Designs Approval Letter Q2: Appointment Letter of the Contractor Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services
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 PPI (Appendix D) for the Construction of Sewer outfall from Aventura 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 PPI (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	29% (Tender advertised)	43% (Appointment of a Contractor)	57% (Construction Stage at 21 - 30%)	86% (Construction Stage at 81 - 90%)	Q1: Copy of the Tender Advert Q2: Appointment Letter of the Contractor Q3: Construction Quarterly Progress Report Q4: 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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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% (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	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 2022.		%	KPI 11	100% (314 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 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% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Billing report	Technical Services	
<b>PRIORITY AREA: ROADS AND STORMWATER</b>															
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	29% (Tender advertised)	43% (Appointment of a Contractor)	57% (Construction Stage at 21 - 30%)	100% (Completion of the Works)	Q1: Copy of the Tender Advert Q2: Appointment Letter of the Contractor Q3: Construction Quarterly Progress Report Q4: Construction 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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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 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	43% (Appointment of the Contractor)	62% (Construction Stage at 31-40%)	67% (Construction Stage at 41-50%)	100% (Completion of the works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services
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 of construction on 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 Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	43% (Appointment of the Contractor)	62% (Construction Stage at 31-40%)	76% (Construction Stage at 61-70%)	100% (Completion of the works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa	Percentage of construction on road paving & stormwater in Bela-Bela	Percentage of the work completed as measured according to the PPII (Appendix D)	%	KPI 15	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater	15% Development of Design Report, Drawings and advertisement	48% of the work completed as measured according to the PPII (Appendix D) for the construction of	N/A	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	48% (Construction Stage at 0 - 10% completion)	Q1: N/A Q2: Designs Approval Letter Q3: 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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
		and street 49 streets	Kgosana, Matshapa and street 49 streets by 30 June 2022	for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022			drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	lot of construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets. The project entails the construction of 810m concrete surfaced streets with mountable kerbs and 820m x 600mm storm water pipe	road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets				Q4: Construction Quarterly progress report		
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.	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.	N/A	Appointment of Consulting Engineers	Detailed Design Report and Drawings approved	Tender Advertised	Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter Q4: 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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Advertisement of 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	N/A	Appointment of Consulting Engineers	Detailed Design Report and Drawings approved	Tender Advertised	Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services
<b>PRIORITY AREA: ELECTRICITY</b>															
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).	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).	100% (10 583 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).	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 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% (1 604 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)	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity)	Billing Report for conventional meters and Prepaid reports	Technical Services
<b>PRIORITY AREA: PUBLIC LIGHTING</b>															

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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
										0 HPS Street Lights replaced with LED Luminaires	0 HPS Street Lights replaced with LED Luminaires	300 HPS Street Lights replaced with LED Luminaires	382 HPS Street Lights replaced with LED Luminaires		
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	682 HPS Street Lights replaced with LED Luminaires	0 HPS Street Lights replaced with LED Luminaires	300 HPS Street Lights replaced with LED Luminaires	382 HPS Street Lights replaced with LED Luminaires	Q1: N/A Q2: N/A Q3 & Q4: List of street names and number (quantities) where streetlights were replaced.	Technical Services	
<b>PRIORITY AREA: WASTE MANAGEMENT</b>															
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 administrative 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	1 Detailed Design Report completed and approved.	Q1: N/A Q2: N/A Q3: N/A Q4: Designs Approval Letter	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020//2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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)	100% (9 324 formal HH) with access to Solid Waste Removal)	Collection Schedule and billing report	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2022		%	KPI 23	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	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 2022		%	KPI 24	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	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 Awareness campaigns conducted	4 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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		1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	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	1 X Waste Minimization Initiative to be conducted (Keep Bela-Bela Clean, Creative Arts Initiative with Primary Schools)	N/A	1 X Waste Minimization Initiative to be conducted (Good-Green Deeds campaign.)	Reports	Social and Community Services
<b>PRIORITY AREA: PUBLIC SAFETY</b>															
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		3 X Road blocks to be conducted	3 X Road blocks to be conducted	9 X Road blocks to be conducted	9 X Road blocks to be conducted	Schedules, Staff signed attendance Registers and Reports	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2022		#	KPI 29	2X Road safety awareness campaigns conducted	2 x messages of road safety awareness to be distributed through of pamphlets.		N/A	1 x message of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and municipality's website	N/A	1 x message of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and municipality's website	Pamphlets	Social and Community Services
<b>PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES</b>															

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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Leseding	Percentage on construction of a Sports Facility in Leseding by 30 June 2022	Percentage of the work completed as measured according to the PPI for the (Appendix D) for the construction of a Sports Facility in Leseding	%	KPI 30	Insufficient Sporting facility in Leseding	100% Construction of a Sports Facility in Leseding	100% of the work completed as measured according to the PPI (Appendix D) for the construction of a Sports Facility in Leseding	86% (Construction in Stage at 81- 90%)	100% (Completion of the Works)	N/A	N/A	Q1: N/A Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	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 & Plenaarsvlei Community Hall) by 30 June 2022	#	KPI 31	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 & Plenaarsvlei 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 & Plenaarsvlei Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsvlei Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsvlei Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsvlei Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsvlei Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsvlei Community Hall)	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 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)	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	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
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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, Piensaarsrevier, Moloto, Spa Park & Leseding	14 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Moloto, Spa Park & Leseding	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Moloto, Spa Park & Leseding	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Moloto, Spa Park & Leseding	14 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Moloto, Spa Park & Leseding	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	8X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Street park, Mabusela Street park, bulbulia street park, Milies Street park, Oosthuizen Street park, Grobler street park, Milies Street park, Woodpacker Street park, Milies Street park, Oosthuizen Street park, Piensaarsrevier Street park)	10X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Street park, Mabusela Street park, bulbulia street park, Milies Street park, Oosthuizen Street park, Grobler street park, Milies Street park, Woodpacker Street park, Milies Street park, Oosthuizen Street park, Piensaarsrevier Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Street park, Mabusela Street park, bulbulia street park, Milies Street park, Oosthuizen Street park, Grobler street park, Milies Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Street park, Mabusela Street park, bulbulia street park, Milies Street park, Oosthuizen Street park, Grobler street park, Milies Street park, Woodpacker Street park)	10X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Street park, Mabusela Street park, bulbulia street park, Milies Street park, Oosthuizen Street park, Grobler street park, Milies Street park, Woodpacker Street park, Milies Street park, Oosthuizen Street park, Piensaarsrevier Street park)	Schedule and Maintenance Register	Social and Community Services	
<b>PRIORITY AREA: INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>															
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		1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	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 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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	38 X Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings to be convened	6x Section 79 Committee meetings to be convened	11 x Section 79 Committee meetings to be convened	12 x Section 79 Committee meetings to be convened	Notice of Section 79 committee meetings	Corporate Service

Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2022		#	KPI 37	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be developed and approved by Council by 30 June 2022			2x ICT Policies to be reviewed/developed and table to Council for approval (ICT Management Framework, ICT Charter)	2x ICT Policies to be reviewed/developed and table to Council for approval (ICT Continuity Management and Disaster Recovery Policies)	2x ICT Policies to be reviewed/developed and table to Council for approval (ICT Usage and Change Management Policies)	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			1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	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 conducted by 30 June 2022		#	KPI 39	4x Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted			1x Labour Workshop to be conducted	1x Labour Workshop to be conducted	1x Labour Workshop to be conducted	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 2022	#	KPI 40	4X Employee Wellness Campaigns held	4x Employee Wellness Campaigns to be conducted	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	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	1x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment Reports	4x Hazard Identification and 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	1x Employment Equity Report	1x Employment Equity Report	Draft Employment Equity Report	1x Final Employment Equity Report submitted to the Department of Labour	N/A	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	1x 2022/2023 WSP to be Developed and submitted	N/A	N/A	1x 2022/2023 WSP Developed and submitted	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	Procurement of Training Service Providers	30X officials to be trained	40X officials to be trained	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 Councillors trained by 30 June 2022	#	KPI 45	7x Councillors trained	17x Councillors to be trained	N/A	17x Councillors to be trained	17x Councillors to be trained	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 2022	#	KPI 46	8x LLF Meetings Convened	8x LLF Meetings to be convened	2 X LLF meetings to be convened	2 X LLF meetings to be convened	2 X LLF meetings to be convened	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 approved by 30 June 2022	#	KPI 47	1x 2021/2022 Approved Organogram	1x 2022/2023 Organogram to be reviewed and approved	N/A	Inputs from various Departments	1 X 2022/2023 Organogram reviewed and approved	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/MS Process Plan approved by Council by 31 August 2022	#	KPI 48	2021/2022 IDP/Budget/MS Process Plan Approved	1x 2022/2023 IDP/Budget/MS Framework to be approved	1 X 2022/2023 IDP/Budget/MS Framework reviewed and approved	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	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	1 X IDP Representative Forum to be held	1 X IDP Representative Forum to be held	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 Draft IDP reviewed and approved by Council by 30 March 2022	#	KPI 50	1x 2021/2022 Draft IDP reviewed	1x 2022/2023 Draft IDP to be reviewed and approved	N/A	N/A	1x 2022/2023 Draft IDP reviewed and approved by council	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 31 May 2022	#	KPI 51	1x 2021/2022 IDP reviewed	1x 2022/2023 IDP to be reviewed and approved	N/A	N/A	1x 2022/2023 IDP reviewed and approved	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	1x Approved 2021/2022 SDBIP Approved	1x 2022/2023 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	1x 2022/2023 Approved SDBIP within 28 days after budget approval	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 compiled and approved by council	1x 2020/2021 Annual Report to be compiled and approved	N/A	N/A	1x 2020/2021 Annual Report to be compiled and approved by Council	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	1x 2020/2021 Oversight Report to be compiled and approved	N/A	N/A	1x 2020/2021 Oversight Report to be compiled and approved by Council	N/A	Council Approved Oversight 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 2022	#	KPI 55	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	4x sets of Quarterly performance report and council resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022	#	KPI 56	1x 2020/2021 MFMA Report compiled	1x 2021/2022 Section 72 MFMA Report to be compiled and approved	N/A	N/A	1x 2021/2022 Section 72 MFMA Report to be compiled and approved	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 System	Number of Back to Basics reports compiled and submitted to COGHSTA by 30 June 2022	#	KPI 57	4x Back to Basics reports	4x Back to Basics reports	1x Back to Basics report	1x Back to Basics report	1x Back to Basics report	4x 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	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed	6x Signed Performance Agreements to be signed	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2022	#	KPI 59	Approved PMS Framework Approved	1x 2022/2023 PMS Framework to be approved	N/A	N/A	1x 2022/2023 PMS Framework approved	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 governance capacity	Special Programmes	Number of Media statements released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns Youth)) by 30 June 2022	#	KPI 60	4x Media statements released	4x Media statements released to be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)	1x Media statement to be released on Special programmes (HIV, STI and AIDS)	1x Media statement to be released on Special programmes (Back to School campaigns)	1x Media statement to be released on Special programmes (Youth)	4x Social Media statements	Office of the Municipal Manger	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communications on Strategy approved by Council by 30 June 2022	#	KPI 61	1x 2021/2022 Communication Strategy Approved	1x 2022/2023 Communication Strategy to be reviewed and approved	N/A	N/A	1x 2022/2023 Communication Strategy to be reviewed and approved by council	Approved Communication Strategy with Council Resolution	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	4x Mayoral media statements released	4x Mayoral media statement to be released in the local newspaper	1x Mayoral media statement to be released in the local newspaper	1x Mayoral media statement to be released in the local newspaper	1x Mayoral media statement to be released in the local newspaper	4x 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 the Office of the Speaker by 30 June 2022	#	KPI 63	4x Ward Committees reports	4x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	4x Ward committee Reports	Office of the Municipal Manager	
<b>PRIORITY AREA: RISK AND INTERNAL AUDITOR</b>													
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Charter reviewed by 30 September 2022	#	KPI 64	1x Audit and Performance Charter Reviewed	1x Audit and Performance Charter to be reviewed	1x Audit and Performance Charter to be reviewed	N/A	N/A	N/A	Copy of Audit and Performance committee charter, minutes and council resolution	Office of the Municipal Manager

Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2021	#	KPI 65	1x Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed		1x Internal Charter reviewed	N/A	N/A	N/A	1x Internal Audit Charter reviewed	1x Internal Audit Charter reviewed	1x Internal Audit Charter minutes	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	1x Internal Audit strategic 3 year rolling plan to be approved	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	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	5x Audit Committee Meetings held	4x Audit Committee Meetings to be held		1x Audit Committee Meetings to be held	N/A	N/A	N/A	3x Audit Committee Meetings to be held	Signed Attendance Registers and Minutes	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2022	#	KPI 68	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council		1x Audit Committee Reports to be tabled to Council	N/A	N/A	N/A	3x Audit Committee Reports to be tabled to Council	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022	#	KPI 69	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held		1x Performance Audit Committee meetings to be held	N/A	N/A	1x Performance Audit Committee meetings to be held	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 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	1 X 2020/2021 Strategic Risk Register to be reviewed	1 X 2020/2021 Strategic Risk Register to be reviewed	2020/2021 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2022	#	KPI 71	4X Risk Management meetings held	4 X Risk Management Meetings to be held		1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	1 X Risk Management Meetings to be held	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	4x MPAC meetings to be held		1x MPAC meetings to be held	1x MPAC meetings to be held	1x MPAC meetings to be held	1 X MPAC meetings to be held	1 X MPAC meetings to be held	Signed Attendance 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	4xFMB meetings held	3x FMB meetings to be held	1x FMB meetings to be held	N/A	1x FMB meetings to be held	1 X FMB meetings to be held	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	1x Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Fraud and Anti-Corruption Prevention plan to be reviewed	N/A	1x Fraud and Anti-Corruption Prevention plan to be reviewed	N/A	N/A	Approved Fraud and Anti-Corruption Prevention plan with council resolution	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	1x Fraud and Anti-Corruption awareness campaigns conducted	1x Anti-Corruption and Fraud awareness campaigns to be conducted	N/A	N/A	N/A	N/A	Signed Attendance register	Office of the Municipal Manager
<b>PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT</b>													
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	2x LED Representative Forums held	4x LED Representative Forums to be facilitated	1x LED Forum meeting to be facilitated	1x LED Forum meeting to be facilitated	1x LED Forum meeting to be facilitated	1x LED Forum meeting to be facilitated	Attendance Register, Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2022	#	KPI 77	200	120x Jobs created	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	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	#	KPI 78	-	2 x Awareness Campaigns on Market Access programmes (Tourism & Manufacturing)	1x Awareness Campaigns on Market Access programmes on Tourism	Target withdrawn (Responsible Official has since resigned and post not yet filled)	Target withdrawn	Target withdrawn	Target withdrawn	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	1x Awareness campaigns to be conducted	1x Awareness campaigns to be conducted	1x Awareness campaigns to be conducted	4x Attendance Register and Minutes on the awareness campaigns	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalizations	Number of Town revitalization Plan developed (Town Improvement Plan) by 30 June 2022	#	KPI 80 -	1x Town revitalization Plan developed (Town Improvement Plan) to be developed	Target withdrawn (Due to cash flow challenges)	N/A	N/A	Target withdrawn	Target withdrawn	Planning & Economic Development
<b>PRIORITY AREA: SPATIAL RATIONAL</b>												
Spatial Planning and Rationale	Liveable and integrated Communities	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	#	KPI 81 -	10x Historic Land Transaction to be concluded	Target withdrawn (Due to cash flow challenges)	N/A	N/A	Target withdrawn	Target withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and integrated Communities	Township rectification	Number of Township Surveyor General Plan amended by 30 June 2022	#	KPI 82 -	1x Township Surveyor General Plan to be amended	Target withdrawn (Due to cash flow challenges)	N/A	N/A	Target withdrawn	Target withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2022	#	KPI 83 -	5x Council Owned properties to be consolidated and rezoned	Target withdrawn (Due to cash flow challenges)	N/A	N/A	Target withdrawn	Target withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and integrated Communities	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	#	KPI 84 -	1x Council Owned properties to be subdivided	Target withdrawn (Due to cash flow challenges)	N/A	N/A	Target withdrawn	Target withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plan developed by 30 June 2022	#	KPI 85 -	1x Precinct Plan to be developed	Target withdrawn (Due to cash flow challenges)	Development of specific appointment	N/A	Target withdrawn	Target withdrawn	Planning & Economic Development

Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Township Registrations)	Number of Township property registration concluded by 30 June 2022	Target withdrawn	#	KPI 86	30x Township properties registration to be concluded	Target withdrawn (Due to cash flow challenges)	N/A	N/A	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development
<b>PRIORITY AREA: FINANCIAL VIABILITY</b>														
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	1x 2020/2021 AFS compiled and submitted to the Auditor General		1 X 2021/2022 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	2021/2022 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 AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2022		#	KPI 88	1x 2019/2020 Action Plan	1x 2020/2021 AG Action Plan to be developed in the 3 <sup>rd</sup> Quarter and submitted to council on the 4 <sup>th</sup> quarter	N/A	N/A	N/A	1x 2020/2021 AG Action Plan to be developed	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 deferred to the 3 <sup>rd</sup> Quarter	N/A	N/A	N/A	Obtain Unqualified Audit Report for 2020/2021	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	N/A	N/A	N/A	50% of AG queries to be resolved	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 <sup>st</sup> May 2022		#	KPI 91	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draft and Final Budget to be approved by Council	N/A	N/A	N/A	1x 2022/2023 Draft Annual Budget to be approved by Council	Council Approved Draft and Final 2022/2023 Annual Budget with Council Resolutions	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 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 to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3 X Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	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		2 months norm	2 months norm	2 months norm	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	2:1 Ratio	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%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2022	#	KPI 96	4x quarterly assets verification for 2020/2021 FY conducted	4 X quarterly assets verification for 2021/2022 FY to be conducted	1 X quarterly assets verification for 2021/2022 FY to be conducted	1 X quarterly assets verification for 2021/2022 FY to be conducted	4x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified	#	KPI 97	1 X 2021/2022 Indigent register developed and verified	1 X 2022/2023 Indigent register to be developed and verified	N/A	1 X 2022/2023 Indigent register to be developed and verified	Approved Indigent register for 2022/2023	Budget & Treasury

Municipal Financial Viability and Management	To Improve financial viability	Revenue Management	by 30 June 2022	%	KPI 98	100%	developed and verified	100%	100%	100%	100%	100%	100%	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2022	%	KPI 99	90%	95%	95%	95%	95%	95%	95%	95%	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2022	%	KPI 100	70%	100%	100%	100%	100%	100%	100%	100%	Quarterly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	100% payments to creditors within 30 days by 30 June 2022	#	KPI 101	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained	Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2021	#	KPI 102	4 X SCM reports compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2022	#	KPI 103	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	16 X Budget related policies reviewed and approved	Council Approved Policies with Council Resolution	Budget & Treasury

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

<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>				
<b>ITEM NO.</b>	<b>Project</b>	<b>WARD NO.</b>	<b>2021/ 2022</b>	
<b>Focus Area: Roads and Storm Water</b>			<b>Allocation</b>	<b>Adjustment</b>
1.	Construction of the R101 Intersection in Bela-Bela Ext 6	7	R 3 446 364,70	R 7 259 569.39
2.	Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	4 & 7	R 2 784 943,55	R 7 689 952.45
3.	Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	4	R 463 117,09	R 4 511 719.57
4.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 4 143 405,80	R 2 776 135.11
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 474 019,00	R 440 123.79
6.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 262 162,22	R 261 000.00
<b>Focus Area: Solid Waste Management</b>				
7.	Upgrading of the Bela-Bela Municipal Landfill Site	2	R 900 000.00	R 739 613.62
<b>Focus Area: Public Amenities/Facilities</b>				
8.	Construction of sports facilities in Bela-Bela Leseding	6	R 2 396 063,71	R 2 156 186.09
<b>TOTAL MIG BUDGETS</b>			<b>R 25 834 300.00</b>	<b>R 25 834 300.00</b>

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 6 779 659.90 (Including Roll-over)
12.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	2	R698 983,00	R649 786.46 (Including Roll-over)
13.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	2	R 13 664 179.64	R 13 664 179.64
14.	Construction of Sewer outfall from Aventura PS to WWTW	1 & 2	R11 300 000,00	R 10 878 674.10
<b>TOTAL WSIG BUDGETS</b>			<b>R 32 086 000.00</b>	<b>R 40 610 129.06</b>

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	-
<b>TOTAL EEDSM BUDGETS</b>			<b>R 3 000 000,00</b>	<b>-</b>

**APPENDIX D: 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%
<b>Construction Stage (Completed as per scope of works and monthly reports)</b>		
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	