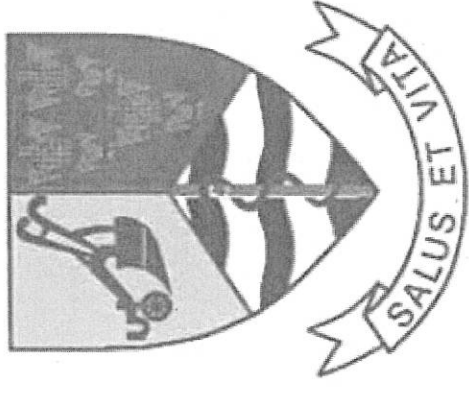


BELA-BELA LOCAL MUNICIPALITY



**2022/2023 THIRD QUARTER SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN
PERFORMANCE REPORT**

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1. ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
KPA	Key Performance Areas
KPI	Key Performance Indicators
BBLM	Bela-Bela Local Municipality
LED	Local Economic Development
SDF	Spatial Development Framework
AG	Auditor General
MPAC	Municipal Public Account Committee
AFS	Annual Financial Statements
CoGTA	Department of Cooperative Governance and Traditional Affairs
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
DWS	Department of Water and Sanitation
DMRE	Department of Mineral Resources and Energy
LGSETA	Local Government Sector Education Training Authority
WSP	Workplace Skills Plan
HRM	Human Resource Management
HRD	Human Resource Development
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
LFF	Local Labour Forum
ICT	Information Communication Technology
IT	Information Technology
MIG	Municipal Infrastructure Grant
WSIG	Water Services Infrastructure Grant
INEP	Integrated National Electrification Program

EEDSM	Energy Efficiency Demand Side Management
TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
PPII	Project Performance Implementation Indicator

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2022/2023 Third Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 January 2023 to 31 March 2023. The report further focuses on the implementation of the 2022/2023 SDBIP in conjunction with the Revised 2022/2023 Annual Budget, in relation to the objectives as summarized in the Approved 2022/2023 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2022/2023 Integrated Development Plan (IDP), 2022/2023 Annual Budget and 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale as added.

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

1.1 LEGISLATIVE IMPERATIVE

This 2022/2023 Third Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003, which stipulates as follows:

(a) -----

(b) -----

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

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

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2022/2023 Second Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

Colour Legend	Category	Explanation
	KPI Not Yet Measured	KPIs with no Targets or Actual results for the selected period
	KPI Withdrawn	KPI withdrawn for whatsoever reason
	KPI Not Met	Actual vs Target Less than 75%
	KPI Almost Achieved	Actual vs Target between 75% and 99%
	KPI Achieved	Actual vs Target 100% Achieved
	KPI Well Achieved	Actual vs Target More Than 100% and Less Than 149% Achieved
	KPI Extremely Well Achieved	Actual vs Target More Than 150%

1.3 PLANNED TARGETS VERSUS THE 2022/2023 THIRD QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2022/2023 Third Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Since the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

1.4 EXPLANATION ON CALCULATING OF THE 2022/2023 THIRD QUARTER ACTUAL PERFORMANCES

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

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

All the percentages under the column on 2022/2023 Third Quarter actual performance were added together per Department and divided by the number of indicators planned to be performed by that Department.

In instances where the 2022/2023 Third Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2022/2023 Third Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

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

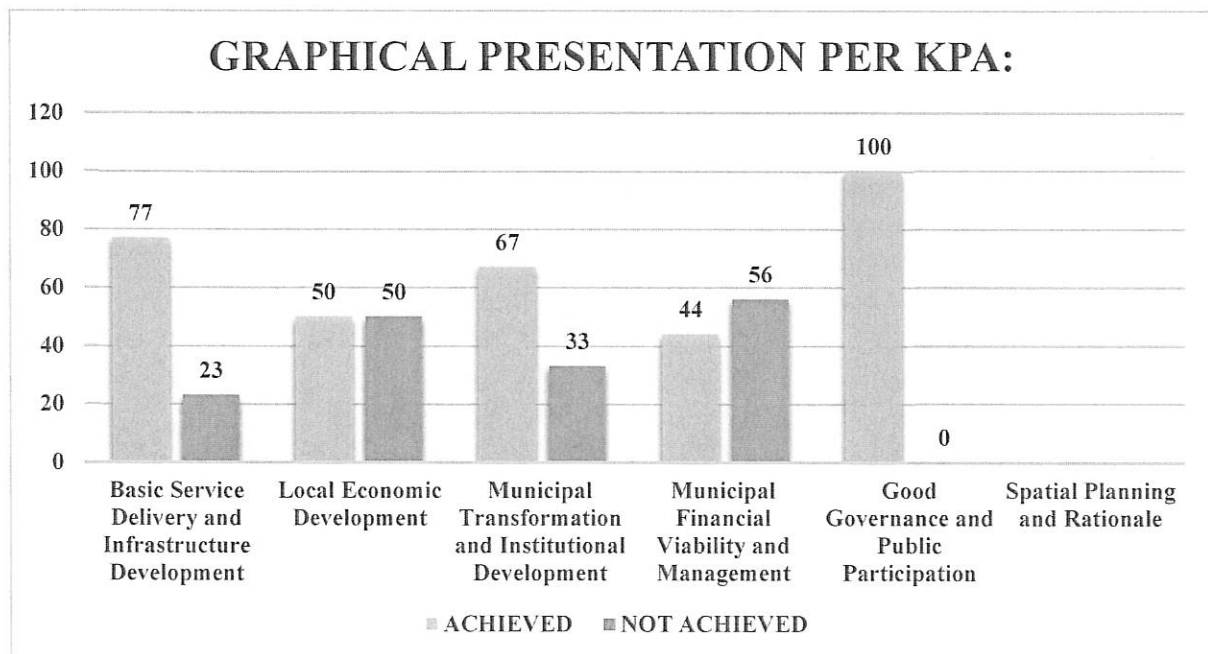


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MR. TG RAMAGAGA
MUNICIPAL MANAGER

05/05/2023
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DATE

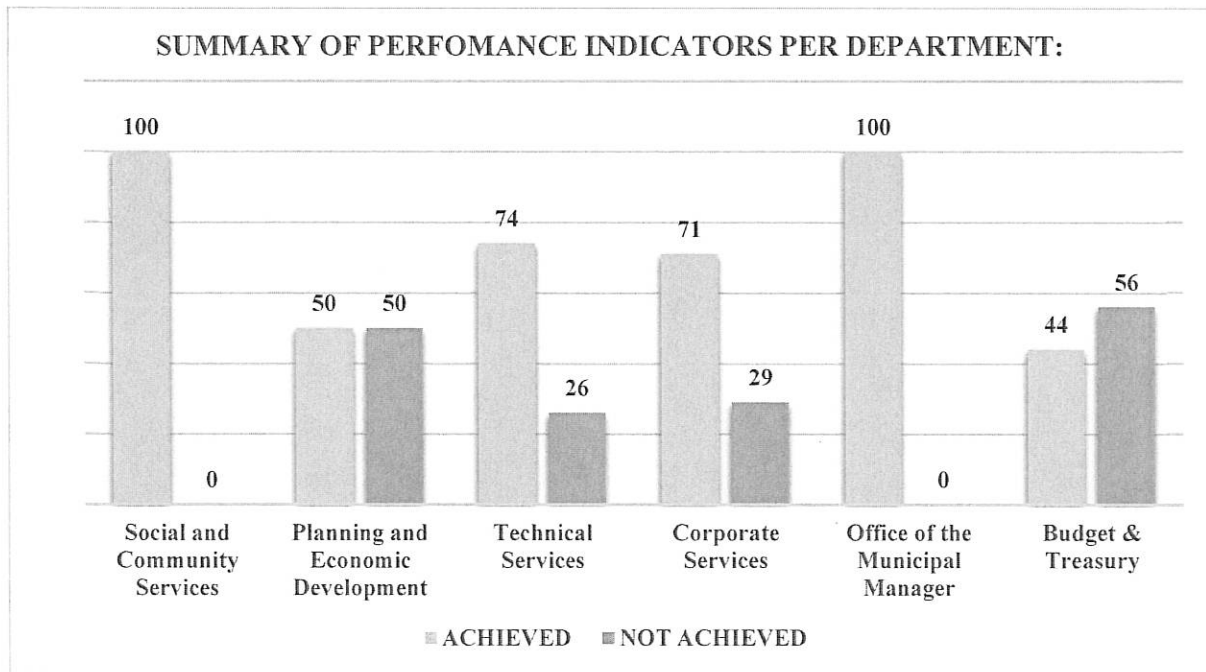
1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	24	2	17	5	77%
2.	Local Economic Development	3	1	1	1	50%
3.	Municipal Transformation and Institutional Development	8	2	4	2	67%
4.	Municipal Financial Viability and Management	14	5	4	5	44%
5.	Good Governance and Public Participation	23	10	13	0	100%
6.	Spatial Planning and Rationale	7	7	-	-	-
TOTALS		79	27	39	13	75%



1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	3	0	3	0	100%
2.	Planning and Economic Development	10	8	1	1	50%
3.	Technical Services	21	2	14	5	74%
4.	Corporate Services	9	2	5	2	71%
5.	Office of the Municipal Manager	22	10	12	0	100%
6.	Budget & Treasury	14	5	4	5	44%
TOTALS		79	27	39	13	75%



APPENDIX A: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2022/23

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 RD QUARTER QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any		
PRIORITY AREA: BASIC SERVICE DELIVERY														
PRIORITY AREA: WATER SERVICES														

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Conservation and Demand Management (WCDDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points.	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2023.		%	KPI 1	The Tender for the Water Conservation and Demand Management (WCDDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Water Conservation and Demand Management (WCDDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project.					Construction Quarterly Progress Report	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Pienaarsrivier.	Number of Steel elevated water tanks replaced in Pienaarsrivier by 30 June 2023.		#	KPI 2	The existing steel elevated water tank in Pienaarsrivier is damaged and leaking.	1 Steel elevated water tank to be replaced in Pienaarsrivier			ACHIEVED Tender Advertised and the Contractor appointed	None	None	Copy of the Tender Advert and appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 1ML steel elevated water tank in Rapotokwane.	Number of Steel elevated water tanks replaced in Rapotokwane by 30 June 2023.		#	KPI 3	The existing steel elevated water tank in Rapotokwane is damaged and leaking.	1 Steel elevated water tank to be replaced in Rapotokwane.			ACHIEVED Tender Advertised and the Contractor appointed	None	None	Copy of the Tender Advert and appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	Number of boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane by 30 June 2023		#	KPI 4	There is a shortage of water supply in Masakhane.	3X boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane			ACHIEVED Tender Advertised and the Contractor appointed	None	None	Copy of the Tender Advert and appointment letter of the Contractor.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Bospoort Pump Station by 30 June 2023	Number of diesel operated 3-phase back-up generators supplied and installed at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Bospoort Pump Station by 30 June 2023		#	KPI 5	Incapacity to purify raw water for drinking, and to pump sewage at the pump stations during loadshedding.	8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Bospoort and Bospoort Pump Station.			None	None	Copy of the Tender Advert and appointment letter of the Contractor.	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of formal households to be provided with basic level of water by 30 June 2023	Withdrawn	%	KPI 6	100% (9 136 formal households were provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of informal households and villages to be provided with basic level of water by 30 June 2023	Withdrawn	%	KPI 7	100% (4 269 of informal HH and villages were provided with relief level of water) (2852 Bela-Bela Township, 280	100% (4 269 of informal HH and villages were provided with relief level of water)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2023	Withdrawn	%	KPI 8	Tsakane, 186 Vingerkraal, 828 Rapotokwane)	280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
PRIORITY AREA: SANITATION SERVICES															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Sewer outfall from Aventura PS to WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Sewer outfall from Aventura PS to WWTW by 30 September 2022.		%	KPI 9	Construction work for the outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Wastewater Treatment Works (WWTW) commenced in the previous financial year and was at 67% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Wastewater Treatment Works (WWTW) project.	100% (Completion of the Works)	100% (Completion of the Works)	None	None	Construction Quarterly progress report and Practical 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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 RD QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B by 30 September 2022.		%	KPI 10	Construction work for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B commenced in the previous financial year and was at 76% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B project.		N/A	N/A	N/A	N/A	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C by 30 June 2023.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project by 30 June 2023.	%	KPI 11	Construction work for Phase 1B of the project commenced in the 2021/22 financial year	81% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	67% (Construction Stage at 41 - 50%)	NOT ACHIEVED 62% (Construction Stage at 31 - 40%)	Project at 32% completion of the construction stage, due to delayed delivery of materials.	Expedite progress once materials are delivered to achieve targets of the 4 th quarter/ financial year.	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 2021/1/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 RD QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 by 30 June 2022.	43% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project by 30 June 2023.	%	KPI 12	The sewer network and yard connections in Bela-Bela Ext 9 are under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	43% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	Copy of the Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station by 30 June 2023.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station project by 30 June 2023.	%	KPI 13	The Ext 6 Pump Station is under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	43% of the work completed as measured according to the PPII (Appendix D) for the Ext 6 Sewer Pump Station project.	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	Copy of the Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW by 30 June 2023.		%	KPI 14	The Sewer Rising Main from the Ext 6 Pump Station to the WWTW is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW project.		29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 30 June 2023.	Withdrawn	%	KPI 15	The Leseding Pump Station is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project.	Withdrawn	29% (Tender Advertised)	NOT ACHIEVED 14% (Preliminary Designs completed and approved)	Project is currently on design stage. It was delayed due to changes in Geotech requirements as recommended by the Consultants. The Geotech report was only finalised in March 2023.	Expedite progress once materials are delivered to achieve targets of the 4 th quarter/ financial year.	Copy of the Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2023.	Withdrawn	%	KPI 16	The Sewer Rising Main from the Leseding Pump Station to the WWTW is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	Withdrawn	29% (Tender Advertised)	NOT ACHIEVED 14% (Preliminary Designs completed and approved)	Design report referred for corrections and consideration of inputs from the Municipality. Tender cannot be advertised until designs and specifications / draft tender document are approved.	Expedite progress once materials are delivered to achieve targets of the 4 th quarter/ financial year.	Copy of the Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2023	Withdrawn	%	KPI 17	100% (10 042 formal HH provided with access to Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure	Sanitation	Percentage of non-residential properties (business,	Withdrawn	%	KPI 18	100% (320 non-residential properties	100% (320 non-residential properties	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department				
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions						
	services management		churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2023				(business, churches, schools & hospitals) provided with access to basic level of sanitation)	(business, churches, schools & hospitals) to be provided with access to basic level of sanitation)											
PRIORITY AREA: ROADS AND STORM WATER																			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 by 31 December 2022.		%	KPI 19	Construction work for the Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 project commenced in the previous financial year and was at 57% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela Kgosana, Matshapa and street 49					N/A	N/A	Technical Services				
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2023.		%	KPI 20	The Tender for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 project was advertised in the previous financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2					67% (Construction Stage at 41 - 50%)	71% (Construction Stage at 51 - 60%)	ACHIEVED	None	None	Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 by 30 June 2023.		%	KPI 21	The Tender for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Practical Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 by 30 June 2023.	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project by 30 June 2023.	%	KPI 22	The condition of roads in Bela-Bela is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	57% (Construction Stage at 30%)	ACHIEVED 62% (Construction Stage at 31-40%)	None	None	Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 by 30 June 2023	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project by 30 June 2023.	%	KPI 23	The condition of roads in Bela-Bela is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	57% (Construction Stage at 21 - 30%)	57% (Construction Stage at 21 - 30%)	None	None	Construction Quarterly Progress Report	Technical Services
PRIORITY AREA: ELECTRICITY															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electrification Bela-Bela X9 (900HH) - Phase 2B (Infills)	Number of households connected to the electricity network in Bela-Bela Ext 9 by 30 June 2023.	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The targeted 124HH are infills that could not be completed in the 2020/21 financial year.	#	KPI 24	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The targeted 124HH are infills that could not be completed in the 2020/21 financial year.	124 Households to be connected to the electricity network.	124 Households to be connected to the electricity network.	124 Households connected with electricity supply	124 Households connected with electricity supply	None	None	A list of beneficiaries and Practical 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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department		
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions				
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2023.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2023.	%	KPI 25	The Bela-Bela 132/11kVA 2 X 20MVA project is incomplete from the 2019/20 financial year.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	N/A	NOT ACHIEVED 10% (Scoping Report completed and approved)	Project is still on Preliminary Stage, which cannot be concluded pending a budget quote and an Assignee from Eskom.	The PDR can only be concluded once Eskom has provided the budget quote, regular follow-ups were done with no success.	Copies of the e-mail correspond with Eskom.	Technical Services		
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of formal households to be provided with access to basic level of electricity by 30 June 2023	Withdrawn	%	KPI 26	100% (10 583 formal households provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services		
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2023	Withdrawn	%	KPI 27	100% (1 551 non-residential properties provided with access to electricity).	100% (1 551 non-residential properties to be provided with access to electricity).	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services			
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
PRIORITY AREA: WASTE MANAGEMENT																	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 by 30 June 2023.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1 by 30 June 2023.	%	KPI 28	The Bela-Bela landfill site is reaching saturation point.	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	19% (Detailed Design Report and Drawings approved)	NOT ACHIEVED 14% (Preliminary Design Report completed and approved)	The revised design report covering phase 1 only was referred for corrections and consideration of inputs from the Municipality. Tender cannot be advertised until designs	Expedite progress once materials are delivered to achieve targets of the 4 th quarter/ financial year.	Designs Approval Letter	Technical Services		
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
								Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
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 2023	Withdrawn	%	KPI 29	100% (9 324 formal HH) with access to Solid Waste Removal	100% (9 324 formal HH) with access to Solid Waste Removal	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023	Withdrawn	%	KPI 30	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023	Withdrawn	%	KPI 31	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2023		#	KPI 32	New	6 x Areas Bela-Bela Township, Bela-Bela Township, Park, Spa Masakhane and Pienaarsriver.	6 x Areas Bela-Bela Township, Bela-Bela Township, Park, Spa Masakhane and Pienaarsriver.	ACHIEVED	ACHIEVED	None	None	Collection Schedule	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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2023	Withdrawn	#	KPI 33	New	3 x Areas Jacob Zuma, Tsakane and Koppewaai	Withdrawn	3 x Areas Jacob Zuma, Tsakane and Koppewaai	Achieved	None	None	Collection Schedule	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 2023	Withdrawn	#	KPI 34	4x messages of awareness on waste management through of pamphlets, messages on Municipality's statement of account and website on waste management	4x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2023	Withdrawn	#	KPI 35	5x Landfill Site Audit Report	5x Landfill Site Audit Report	Withdrawn	2x Landfill Site Audit Reports	Achieved	None	None	Audit Reports on Landfill site	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives conducted by 30 June 2023	Withdrawn	#	KPI 36	2x Waste Minimization Initiatives conducted	4x Waste Minimization Initiatives to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of roadblocks conducted by June 2023	Withdrawn	#	KPI 37	24x Roadblocks conducted	24x Roadblocks to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 RD QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
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 2023	Withdrawn	#	KPI 38	2x Messages road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through of pamphlets.	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES															
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 & Pienaarsvler Community Hall) by 30 June 2023	Withdrawn	#	KPI 39	5x 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 & Pienaarsvler Community Hall)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023	Withdrawn	#	KPI 40	4x Cemeteries maintained	4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2023	Withdrawn	#	KPI 41	13x Sports facilities maintained.	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A,	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2023	Withdrawn	#	KPI 42	8x parks maintained.	Masakhane B, Plenaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION															
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2023		#	KPI 43	4x Council meetings convened	4x Council meetings to be convened		1x Council meeting to be convened	ACHIEVED 1x Ordinary Council meeting held on the 30 th of January 2023. 3x Special Council meetings held on the 17 th and 28 th of February 2023, and 30 th of March 2023	None	None	Notice of Council meetings	Corporate Services
Municipal Transformation and	To Improve Administration	Council Administration	Number of Section 79 Committee		#	KPI 44	33x Section 79 Committee	33x Section 79 Committee	39x Section 79 Committee	12 x Section 79 Committee	ACHIEVED	None	None	Notice of Section 79	Corporate Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Institutional Development	Improve Governance Capacity		meetings convened by 30 June 2023				meetings convened	meetings to be convened	meetings to be convened	meetings to be convened	12x Section 79 meeting held on the 17 th and 18 th of January 2023, 20 th of February 2023, 21 February 2023, and 29 th of March 2023.		committee meetings		
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 2023		#	KPI 45	8x ICT Policies were reviewed and approved by Council.	8x ICT Policies to be reviewed and approved by Council. (Information Security Policy, Patch Management Policy, Firewall Policy, Change Management Policy, Incident Management Policy, Incident Management Policy, Steering Committee Charter, User Account Management and Disaster Recovery)		2x ICT Policies to be reviewed and approved by Council (Incident Management Policy and Steering Committee Charter)	ACHIEVED 2 x ICT Policies reviewed (Incident Management Policy, ICT Steering Committee Charter)	None	None	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 2023		#	KPI 46	4x Steering Committee meetings convened	4x ICT Steering Committee meetings to be convened		1x ICT Steering Committee meeting to be convened	ACHIEVED 1X ICT Steering Committee held on the 15 February 2023	None	None	Agenda and the Signed Attendance Registers	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/ workshops in Labour Relations conducted by 30 June 2023		#	KPI 47	4x Labour workshops conducted	4x Labour workshops to be conducted		Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Municipal Transformation and Institutional Development	Capacity To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2023	Withdrawn	#	KPI 48	4x Employee Wellness Campaigns conducted	4x Employee Wellness Campaigns to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service	
Municipal Transformation and Institutional Development	Capacity To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2023	Withdrawn	#	KPI 49	4x Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service	
Municipal Transformation and Institutional Development	Capacity 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 2023		#	KPI 50	1x Employment Equity Report	1x Employment Equity Report		1x Final Employment Equity Report submitted to the Department of Labour	ACHIEVED 1x Final Employment Equity Report submitted to the Department of Labour on the 15 th of January 2023	None	None	Corporate Service	
Municipal Transformation and Institutional Development	Capacity To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2023		#	KPI 51	1x 2022/2023 WSP Developed and submitted	1x 2023/2024 WSP to be Developed and submitted		N/A	N/A	N/A	Acknowledgement letter from LGSETA	Corporate Service	
Municipal Transformation and Institutional Development	Capacity To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official trained by 30 June 2023		#	KPI 52	100x officials trained	100x Officials to be trained		25x Officials to be trained	NOT ACHIEVED 8x officials trained	In the process of acquiring a panel of training providers	Finalising the procurement of a Panel of Training Providers	Corporate Service	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councillors trained by 30 June 2023	Withdrawn	#	KPI 53	17x Councillors trained	17x Councillors to be trained	Withdrawn	NOT ACHIEVED	In the process of acquiring a panel of training providers	Finalising the procurement of a Panel of Training Providers	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 2023	Withdrawn	#	KPI 54	8x LLF Meetings convened	8x LLF Meetings to be convened	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2023		#	KPI 55	1x 2022/2023 Approved Organogram	1x 2023/2024 Organogram to be reviewed and approved		N/A	N/A	N/A	N/A	Corporate Service	
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2023		#	KPI 56	2022/2023 IDP/Budget/PM S Process Plan Approved	1x 2023/2024 IDP/Budget/IP MS process plan to be approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2023		#	KPI 57	4x IDP Representative Forums held	4x IDP Representative Forums to be held		1x IDP Representative Forum to be held	None	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2041 Draft IDP reviewed by Council by 30 March 2023	Withdrawn	#	KPI 58	1x 2022/2023 Draft IDP reviewed	1x 2023/2024 Draft IDP to be reviewed and approved	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 RD QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 31 May 2023		#	KPI 59	1x 2022/2023 IDP reviewed	1x 2023/2024 IDP to be reviewed and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM															
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022		#	KPI 60	1x Approved 2022/2023 SDBIP Approved	1x 2023/2024 SDBIP to be Approved within 28 days after budget approval		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2023		#	KPI 61	2020/2021 Annual Report compiled and approved by council	1x 2021/2022 Annual Report to be compiled and approved		1x 2021/2022 Annual Report to be compiled and approved by Council	ACHIEVED 1x 2021/2022 Annual Report compiled and approved by Council on the 30 th of March 2023 with Council Resolution Number SMC156/2023	None	None	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2023		#	KPI 62	2020/2021 Oversight Report compiled and approved	1x 2021/2022 Oversight Report to be compiled and approved		1x 2021/2022 Oversight Report to be compiled and approved by Council	ACHIEVED 1x 2021/2022 Oversight Report compiled and approved by Council on the 30 th of March 2023 with Council Resolution Number SMC156/2023	None	None	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		#	KPI 63	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarterly performance report	ACHIEVED	None	None	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
			Council for approval by 30 June 2023								1x Quarterly performance report			and council resolutions	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	Withdrawn	#	KPI 64	1x 2021/2022 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2022/2023 Section 72 MFMA Report to be compiled, and submitted, and approved by the Mayor and Council noted by Council	1x 2022/2023 Section 72 MFMA Report to be compiled, and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	1x 2022/2023 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	ACHIEVED	None	None	Approval correspondence of the 2022/2023 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back-to-Basics reports compiled and submitted to CoGHSTA by 30 June 2023	Withdrawn	#	KPI 65	4x Back to Basics reports	4x Back to Basics reports	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2022		#	KPI 66	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2023		#	KPI 67	Approved 2022/2023 PMS Framework Approved	1x 2023/2024 PMS Framework to be approved		N/A	N/A	N/A	N/A	N/A	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)	Withdrawn	#	KPI 68	4x Media statements released	4x Media statements to be released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
			Youth)) by 30 June 2023					campaigns and Youth)							
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2023		#	KPI 69	1x 2022/2023 Communication Strategy Approved	1x 2023/2024 Communication Strategy to be reviewed and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral media statements released in the local newspaper by 30 June 2023	Withdrawn	#	KPI 70	4x Mayoral media statements released	4x Mayoral media statements to be released in the local news paper	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023		#	KPI 71	4x Ward Committees reports	4 x Ward Committees reports to be submitted to the Office of the Speaker		1x Ward Committees reports submitted to the Office of the Speaker	ACHIEVED	1x Ward Committees reports submitted to the Office of the Speaker	None	Office of the Municipal Manager	
PRIORITY AREA: RISK AND INTERNAL AUDITOR															
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2023		#	KPI 72	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2023		#	KPI 73	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2023			KPI 74	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance	To improve administrative	Corporate Governance	Number of Audit Committee		#	KPI 75	4x Audit Committee Meetings held	4x Audit Committee		1x Audit Committee	ACHIEVED	1x Audit Committee	None	Office of the	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
and Public Participation	ive and governanc e capacity		meetings held by 30 June 2023					Meetings to be held			1x Audit Committee meeting held on the 10 th of March 2023			and Minutes	Municipal Manager
Good Governance and Public Participation	To improve administrative and governanc e capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2023		#	KPI 76	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council			ACHIEVED	None	None	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governanc e capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2023		#	KPI 77	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held			ACHIEVED	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governanc e capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2023		#	KPI 78	1x 2020/2021 Strategic Risk Register reviewed	1x 2021/2022 Strategic Risk Register to be reviewed			N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governanc e capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2023		#	KPI 79	4x Risk Management meetings held	4x Risk Management Meetings to be held			ACHIEVED	None	None	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governanc e capacity	Council Administration	Number of MPAC meetings held by 30 June 2023		#	KPI 80	4x MPAC meetings held	4x MPAC meetings to be held			ACHIEVED	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2023	Withdrawn	#	KPI 81	3x FMB meetings held	3x FMB meetings to be held	2x FMB meetings to be held	1x FMB meetings to be held	ACHIEVED 1x FMB meeting held on the 8 th of March 2023	None	None	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 2023	Withdrawn	#	KPI 82	1x Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Anti-Corruption Prevention plan to be reviewed	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023	Withdrawn	#	KPI 83	1 X Fraud and anti-corruption awareness campaigns conducted	1 x Anti - Corruption and Fraud awareness campaigns to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT															
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums facilitated by 30 June 2023		#	KPI 84	0	4x LED Forums facilitated		1x LED Forum facilitated	NOT ACHIEVED 0x LED Forum facilitated	Unavailability of the chairperson	2x LED to be held in the 4th quarter	Attendance Register	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 2023		#	KPI 85	0	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)		30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	ACHIEVED 30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	Report on Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage	SMME Development	Number of Feasibility Studies completed by end of June 2023		#	KPI 86	0	1 x Feasibility Studies completed		N/A	N/A	N/A	N/A	N/A	Planning & Economic

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
	Sustainable Economic Environment														Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2023	Withdrawn	#	KPI 87	0	4 x LED Awareness Campaigns / Programmes	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalisation	Number of Town Revitalisation Plan developed (Town Improvement Plan) by 30 June 2023	Withdrawn	#	KPI 88	0	1 x Town Revitalisation Plan developed	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL															
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Townships with extension of boundaries amended by 30 June 2023	1x Townships with extension of boundaries amended by 30 June 2023.	#	KPI 89	0	3 x Townships with extension of boundaries amended	1x Townships with extension of boundaries amended	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2023		#	KPI 90	0	5 x Council Owned properties consolidated and rezoned		N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023		#	KPI 91	0	5 x Council Owned properties subdivided		N/A	N/A	N/A	N/A	N/A	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	Withdrawn	#	KPI 92	0	1 x Council Owned property subdivided and rezoned	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties registered at SGs by 30 June 2023	10x Council Owned properties registered at SGs by 30 June 2023.	#	KPI 93	0	40x Council Owned properties registered at SGs	10x Council Owned properties registered at SGs	N/A	N/A	N/A	N/A	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plans developed by 30 June 2023		#	KPI 94	0	1x Precinct Plan developed		N/A	N/A	N/A	N/A	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in favour of BBLM by 30 June 2023		#	KPI 95	0	2x registered servitudes in favour of BBLM		N/A	N/A	N/A	N/A	Planning & Economic Development	
PRIORITY AREA: HUMAN SETTLEMENT AND PROPERTIES															
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Registrations)	Number of properties registered at Deeds by 30 June 2022		#	KPI 96	0	30x properties registered at Deeds by		N/A	N/A	N/A	N/A	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Tenure Upgrade	Number of Historic Land Transaction concluded by 30 June 2023	Withdrawn	#	KPI 97	0	30x Historic Land Transaction concluded	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development	
PRIORITY AREA: FINANCIAL VIABILITY															
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2022		#	KPI 98	1x 2020/2021 AFS compiled and submitted to the Auditor General	1x 2021/2022 AFS to be compiled and submitted to the Auditor General		N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial	To improve	Budget and Reporting	Number of AG Action Plan for 2020/21		#	KPI 99	1x 2020/2021 Action Plan	1x 2021/2022 AG Action Plan to be		1x 2021/2022 AG Action Plan to be	ACHIEVED	None	None	2021/2022 AG Action Plan with	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Viability and Management	financial viability		developed and submitted to Council by 31 January 2023				developed and submitted to Council	developed and submitted to Council	1x 2021/2022 AG Action Plan developed and submitted to Council				Council Resolution		
Good Governance and Public Participation	To improve administrative governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022		#	KPI 100	Obtained Disclaimer Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2021/2022		N/A	N/A	N/A	N/A	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 2023		%	KPI 101	31% of AG findings resolved for 2020/2021	100% of AG queries to be resolved for 2021/2022		50% of AG queries to be resolved	NOT ACHIEVED 37% of AG queries to be resolved	Review of work done through internal audit unit	Accelerate the resolving of findings and preparation of interim AFS	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council on or before the 31 st of May 2023		#	KPI 102	1x 2022/2023 Annual Budget approved	1x 2023/2024 Draft and Final Annual Budget to be approved by Council		1x 2023/2024 Draft Annual Budget to be approved by Council	ACHIEVED 1x 2023/2024 Draft Annual Budget approved by Council	None	None	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 103	12x Monthly MFMA Section 71 Reports for 2021/2022 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 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		3x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	ACHIEVED 3x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2023	Withdrawn	%	KPI 104	2 months norm	2 months norm	1 month norm	1 month norm	NOT ACHIEVED	Cashflow challenges	Withdrawn	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2023	Withdrawn	Ratio	KPI 105	2: 1 Ratio	2: 1 Ratio	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2022/2023 financial year i.t.o. IDP by 30 June 2023		%	KPI 106	100%	100%			75%	Delay in the SCM processes	Processing of Invoices timely and improvement in SCM processes	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 2023	1x quarterly assets verification for 2022/2023 FY to be conducted by 30 June 2023.	#	KPI 107	4x quarterly assets verification for 2021/2022 FY conducted	4x quarterly assets verification for 2022/2023 FY to be conducted	1x quarterly assets verification for 2022/2023 FY to be conducted	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2023		#	KPI 108	1x 2022/2023 Indigent register developed and verified	1x 2023/2024 Indigent register to be developed and verified			N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2023		#	KPI 109	100%	100%			100%	Losses incurred unaffordably by Consumers		Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2023		%	KPI 110	95%	95%			95%	Cashflow Challenges		Monthly Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 3 rd QUARTER QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3 rd Quarter Targets	Actual Performance by 31 st March 2023	Reason for variation if any	Corrective actions		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2023	Withdrawn	%	KPI 111	100 % payments to creditors within 30 days	100% payments to creditors within 30 days	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Quarterly Report	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2022	Withdrawn	#	KPI 112	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Signed Attendance Register	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023		#	KPI 113	4x SCM reports compiled and tabled to Council	4x SCM Reports to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	ACHIEVED	1x SCM Report to be compiled and tabled to Council	None	None	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2023		#	KPI 114	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved		N/A	N/A	N/A	N/A	N/A	Budget & Treasury

APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2022/2023

MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
ITEM NO.	Project	WARD NO.	2022/2023	
Focus Area: Roads and Storm Water			Original Budget	Adjusted Budget
1.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 2 786 878.36	R 3 976 291.84
2.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 6 550 500.00	R 7 372 407.33
3.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 3 132 000.00	R 4 792 215.01
4.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	4	R 500 000.00	R 6 477 607.82
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	7	R 350 000.00	R 4 548 978.00
Focus Area: Solid Waste Management				
6.	Construction of the Bela-Bela Municipal landfill site - Phase 1	2	R 14 354 121.64	R 506 000.00
TOTAL MIG BUDGETS			R 29 130 000.00	R 29 130 000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Water and Sanitation			Original Budget	Adjusted Budget
1.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	1 to 7	R3 886 300.10	R 4 401 362.85
2.	Replacement of the 2ML steel elevated water tank in Pienaarsrivier	8	R 7 500 000.00	R 7 468 954.71

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
3.	Replacement of the 1ML steel elevated water tank in Rapotokwane	8	R 4 500 000.00	R 8 226 550.52
4.	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	9	R 3 000 000.00	R 2 800 000.00
5.	Construction of Sewer outfall from Aventura PS to WWTW	1, 2	R 3 198 108.71	R 5 360 000.00
6.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	2	R 8 703 969.00	R 4 770 000.00
7.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	2	R 12 000 000.00	R 12 000 000.00
8.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	4	R 6 321 622.19	R 2 047 495.85
9.	Upgrading of the Ext 6 Sewer Pump Station	6	R 5 000 000.00	R 2 076 300.10
10.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	2, 6	R 1 000 000.00	R 1 600 000.00
11.	Upgrading of the Leseding Sewer Pump Station	6	R 1 000 000.00	R 1 600 000.00
12.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2, 6	R 1 000 000.00	R 1 100 000.00
13.	Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	1, 2, 6, 9	R 4,900,000.00	R 8 559 335.97
TOTAL WSIG BUDGETS			R 62 010 000.00	R 62 010 000.00

INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Electrification			Original Budget	Adjusted Budget
14.	Electrification Bela-Bela X9 (124HH) - Phase 2B (Infills)	4	R 1 000 000.00	
TOTAL INEP BUDGETS			R 1 000 000.00	

OWN SOURCE				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Electrification			Original Budget	Adjusted Budget
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	2	R 5 500 000.00	
TOTAL OWN SOURCE BUDGETS			R 5 500 000.00	

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%
Construction Stage (Completed as per scope of works and monthly reports)		
10	1-10% 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	