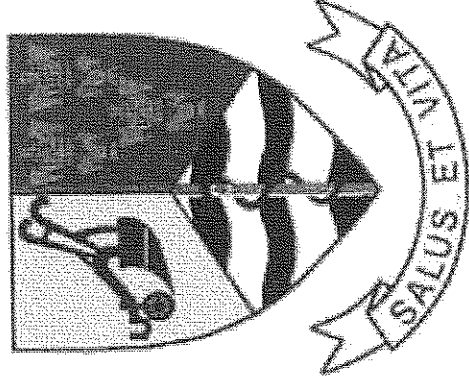


# BELA-BELA LOCAL MUNICIPALITY



## 2021/2022 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 annexure The SDBIP is thus a dynamic tool that facilitates this integration.

Accordingly, the BBLM approved its 2021/2022 IDP and the Budget on the 27<sup>TH</sup> 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)

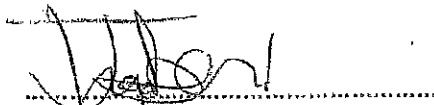
### 3. CONCLUSION

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 effected 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 hereby approved by:



CLLR M.J. NGOBENI  
MAYOR

24/06/2021

DATE

**APPENDIX A: BUDGET INFORMATION**

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

Description	Ref	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework						
		Audited Outcome	2018/19	2019/20	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
Property rates	1	62,803	88,781	74,792	94,479	92,979	92,979	66,492	92,979	95,006	99,377
Service charges - electricity revenue	2	103,786	109,446	115,233	147,928	146,428	146,428	97,634	164,229	172,552	187,910
Service charges - water revenue	2	25,122	27,255	31,806	32,060	32,060	32,060	30,237	43,783	46,101	50,204
Service charges - sanitation revenue	2	15,101	15,479	17,855	17,905	17,905	17,905	17,136	29,179	31,258	32,653
Service charges - refuse revenue	2	7,260	7,596	8,595	8,765	8,765	8,765	8,016	8,746	9,907	10,353
Rental of facilities and equipment		1,216	1,376	1,412	1,728	1,528	1,528	1,144	1,588	1,873	1,952
Interest earned - external investments		742	1,764	1,719	2,383	1,000	1,000	50	1,297	1,500	2,000
Interest earned - outstanding debtors		9,103	11,024	11,528	13,730	13,730	13,730	10,904	14,265	14,879	15,504
Dividends received		15,611	6,224	6,671	10,200	8,200	8,200	492	8,520	9,878	9,288
Fines, penalties and forfeits			1,241	1,415	5,172	5,172	5,172	6,010	5,800	6,044	6,310
Licences and permits			2,487	3,490							
Agency services		77,791	85,063	94,046	103,274	119,389	119,389	104,028	108,804	115,307	116,826
Transfers and subsidies		7,859	7,909	6,369	8,593	7,093	7,093	2,234	7,370	9,312	9,704
Other revenue	2	3,692	2,820								
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>329,187</b>	<b>348,445</b>	<b>374,922</b>	<b>446,198</b>	<b>454,250</b>	<b>454,250</b>	<b>344,416</b>	<b>486,519</b>	<b>512,617</b>	<b>541,860</b>

LJM366 Bela Bela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
<b>Expenditure By Type</b>												
Employee related costs	2	119,572	119,514	148,584	144,153	149,053	149,053	132,325	159,212	168,931	177,419	
Remuneration of councillors	3	6,889	7,364	7,072	8,235	8,235	8,235	6,886	7,737	8,847	9,079	
Debt impairment		33,484	36,880	28,437	10,350	10,350	10,350	18,458	12,000	11,385	12,523	
Depreciation & asset impairment	2	59,079	29,951	30,432	33,968	33,968	33,968	-	32,000	37,365	41,101	
Finance charges		15,443	7,368	9,529	12,500	5,000	5,000	497	13,000	13,293	14,024	
Bank purchases - electricity	2	88,088	97,199	111,705	131,510	131,510	131,510	95,575	120,000	124,299	135,014	
Inventory consumed	8	6,215	16,457	9,985	14,774	14,774	14,774	7,256	27,281	29,717	31,622	
Contracted services		36,308	22,463	26,815	38,980	53,048	53,048	36,282	58,887	60,500	68,166	
Transfers and subsidies	4, 5	-	-	-	-	-	-	-	-	-	-	
Other expenditure		43,625	39,491	42,246	35,644	32,093	32,093	34,787	28,953	26,226	27,764	
Losses		50,399	4,183	5,727	-	-	-	-	-	-	-	
<b>Total Expenditure</b>		<b>459,052</b>	<b>380,969</b>	<b>421,532</b>	<b>424,227</b>	<b>438,032</b>	<b>438,032</b>	<b>332,066</b>	<b>459,071</b>	<b>480,364</b>	<b>511,703</b>	

LIV366 Bela Bela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	2017/18		2018/19		2019/20		Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Ref	Audited Outcome	Ref	Audited Outcome	Ref	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional		1											
<i>Governance and administration</i>													
Executive and council	46,949		106,715		5,509		4,000	4,000	4,000	301			
Finance and administration	46,949		106,715		5,500		4,000	4,000	4,000	301			
Internal audit													
Community and public safety	26,521				13,192		11,118	11,118	11,118	7,924	2,396		16,500
Community and social services	26,521				13,192		11,118	11,118	11,118	7,924	2,396		16,500
Sport and recreation													
Public safety													
Housing													
Health	375,598		415,677		12,500		14,374	14,374	14,374	9,474	22,075	17,542	8,766
<i>Economic and environmental services</i>													
Planning and development	375,598		415,677		12,180		14,234	14,234	14,234	9,474	22,075	17,542	8,766
Road transport					320		140	140	140				
Environmental protection	790,671		622,357		54,223		60,121	60,121	60,121	40,092	36,489	58,141	38,256
<i>Trading services</i>													
Energy sources	123,906		121,388		16,248		12,646	12,646	12,646	11,618	3,000	8,000	9,000
Water management	287,093		284,506		27,675		32,824	32,824	32,824	19,528	10,991	500	11,746
Waste water management	263,268		190,068		9,800		14,661	14,661	14,661	(634)	21,095	31,510	34,004
Waste management	26,405		26,405		800					9,580	1,363	10,431	3,506
Other													
<b>Total Capital Expenditure - Functional</b>	<b>1,146,739</b>	<b>3</b>	<b>1,143,791</b>	<b>1</b>	<b>85,415</b>		<b>89,613</b>	<b>89,613</b>	<b>89,613</b>	<b>57,791</b>	<b>60,920</b>	<b>67,683</b>	<b>63,522</b>



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

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township and the installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2022	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 by 30 June 2022	%	KPI 1	There is a need to account for huge water losses in various zones of the Bela-Bela Water Network, and also ensure accuracy of the water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering. Further on, there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.	100% of the work completed as measured according to the 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	15% (Tender advertised)	20% (Appointment of a Contractor)	80% (Construction of 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	100% (Completion of the Works) 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	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
								80% (Refurbishment of the Warmbad Dam)	100% Completion of the Bela-Bela Dam	N/A	N/A	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of Warmbad Dam	Percentage of the work completed at Bela-Bela Refurbishment of the Warmbad Dam by 30 June 2022.	%	KPI 2	There is a need to refurbish the Dam and improve the road to access the Dam.	100% of the work completed as measured according to the Bela-Bela Refurbishment of the Warmbad Dam	80% (Refurbishment of the access road, culverts over river crossings, repair spill way and install new valve at outlet)	100% Completion of the Bela-Bela Dam	N/A	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate	Technical Services	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (1:10)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	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		
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 3	100% (9 103 of formal households were provided with basic level of water)	culverts over river crossings, repair spill way and install new valve at outlet works, new hand falls.	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% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	Billing Report	Technical Services
							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% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)			
							100% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2022.	%	KPI 4	100% (4 259 of informal HH were provided with relief level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services
							100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)			
							100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with basic level of water)	100% (4 259 informal households to be provided with 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.	%	KPI 5	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% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Billing Report	Technical Services
							100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)			
							100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)			

PRIORITY AREA: SANITATION SERVICES

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	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 1A	Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1A by 30 June 2022.	%	KPI 6	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%	100% Completion of Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1A (Inlets upgrade, automation of screens, automation of grit removal, design and produce mechanical drawings of inlets screen and pumps with pipework, pipe specials, valves, New generator and associated infrastructure)	80% Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1A (Inlets upgrade, automation of screens, automation of grit removal, design and produce mechanical drawings of inlets screen and pumps with pipework, pipe specials, valves, New generator and associated infrastructure)	10% (Detailed Design Report and Drawings approved)	15% (Tender Advertised)	80% Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B (Pump station 1 - mechanical and electrical upgrades, New pumps, Bio filter - mechanical and electrical upgrades, design and installation of new bio filter distribution column and arms, pumps with pipe work,	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Completion Certificate	Technical Services
							80% Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B	10% Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B	20% (Appointment of a Contractor)	Q1: Designs Approval Letter Q2: Copy of the Tender Advert Q3: Appointment Letter of the Contractor Q4: Construction Quarterly Progress Report	Technical Services			
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B	Percentage of Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B by 30 June 2022.	%	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.	80% Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B	10% (Detailed Design Report and Drawings approved)	15% (Tender Advertised)	80% Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B (Pump station 1 - mechanical and electrical upgrades, New pumps, Bio filter - mechanical and electrical upgrades, design and installation of new bio filter distribution column and arms, pumps with pipe work,	Q1: Designs Approval Letter Q2: Copy of the Tender Advert Q3: Appointment Letter of the Contractor Q4: Construction Quarterly Progress Report	Technical Services		



Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	2021/2022 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department		
						Baseline 2020/2021	Annual Targets 2021/2022	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 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2022.	%	KPI 10	100% (3/4 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation)	100% (3/4 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (3/4 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (3/4 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (3/4 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (3/4 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Billing report	Technical Services	
						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 widening on the R101	15% (Tender advertised)	20% (Appointment of a Contractor)	30% (Construction 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 widening on the R101)	80% (Construction 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 widening on the R101)	100% (Completion 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 widening on the R101)	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	
<b>PRIORITY AREA: ROADS AND STORM WATER</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	%	KPI 11	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the rail way and intersects with the R101. Therefore there is a need to formalize the entrance.	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 widening on the R101	15% (Tender advertised)	20% (Appointment of a Contractor)	30% (Construction 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 widening on the R101)	80% (Construction 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 widening on the R101)	100% (Completion 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 widening on the R101)	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)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	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	%	KPI 12	The condition of roads in Bela Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of construction of road paving & stormwater in Bela Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	35% (Advertisement & Appointment of the Contractor)	60% construction of road paving & stormwater in Bela Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	80% construction of road paving & stormwater in Bela Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	100% completion of construction of road paving & stormwater in Bela Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	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	%	KPI 13	The condition of roads in Bela Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of Construction of Road paving & Stormwater in Bela Bela Ext 8 - Phase 1 The project entails the construction of 727m paved streets with mountable kerbing and 704m x 600mm storm water pipes	35% (advertisement & Appointment of the Contractor)	60% Construction of Road paving & Stormwater in Bela Bela Ext 8 - Phase 1 The project entails the construction of 727m paved streets with mountable kerbing and 704m x 600mm storm water pipes	80% Construction of Road paving & Stormwater in Bela Bela Ext 8 - Phase 1 The project entails the construction of 727m paved streets with mountable kerbing and 704m x 600mm storm water pipes	100% Completion of construction of Road paving & Stormwater in Bela Bela Ext 8 - Phase 1 The project entails the construction of 727m paved streets with mountable kerbing and 704m x 600mm storm water pipes	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Development of Design Report, Drawings and advertisement of construction	Percentage of construction on road paving & stormwater in Bela Bela Kgosana, Matshapa and	%	KPI 14	The condition of roads in Bela Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there	15% Development of Design Report, Drawings and advertisement of construction of road paving & stormwater in	N/A	10% Development Design Report and Drawings (Submission and approval of Detailed Design Report and Drawings)	N/A	15% (Tender Advertised)	Q1: N/A Q2: Designs Approval Letter and Final design report and drawing Q3: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (Unit)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Department
								3rd Quarter Targets	4th Quarter Targets	1st Quarter Targets	2nd Quarter Targets	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	of road paving & stormwater in Bela Bela, Kgossana, Matshapa and street 49	street 49 streets by 30 June 2022			is a need to improve the road infrastructure and provide sufficient stormwater drainage.	Bela Bela Kgossana, 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.	5% (Appointment of Consulting Engineers from the existing panel)	10% (Submission and approval of Detailed Design Report and Drawings)	15% (Tender Advertised)	Q4: Copy of the Tender Advert	Technical Services
		Appointment 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	Percentage on construction of road paving and stormwater in Bela Bela X6 - Phase 2 by 30 June 2022	%	KPI 15	The condition of roads in Bela Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% 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	N/A				Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter and Final design report and drawing Q4: Copy of the Tender Advert
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Appointment of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela Bela X8 - Phase 2	Percentage on construction of road paving and stormwater in Bela Bela X8 - 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% Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela Bela X8 - Phase 2	5% (Appointment of Consulting Engineers from the existing panel)	10% (Submission and approval of Detailed Design Report and Drawings)	15% (Tender Advertised)	Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter and Final design report and drawing Q4: Copy of the Tender Advert	Technical Services
		Appointment 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	Percentage on construction of road paving and stormwater in Bela Bela X6 - Phase 2 by 30 June 2022	%	KPI 15	The condition of roads in Bela Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela Bela X6 - Phase 2	N/A				Q1: N/A Q2: Appointment Letter of the Consulting Engineers Q3: Designs Approval Letter and Final design report and drawing Q4: Copy of the Tender Advert

PRIORITY AREA - ELECTRICITY

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (Unit)	KPI Code	Baseline 2020/2021	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	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022	%	KPI 17	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% (10 468 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)	Billing Report for conventional meters and Prepaid reports	Technical Services		
						100% (1 604 non-residential properties to be provided with access to electricity)	100% (1 604 non-residential properties to be provided with access to electricity)	100% (1 604 non-residential properties to be provided with access to electricity)	100% (1 604 non-residential properties to be provided with access to electricity)	Billing Report for conventional meters and Prepaid reports	Technical Services		
<b>PRIORITY AREA: ELECTRICAL</b>													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management Programme: Replacement Of HPS Street Lights with LED Luminaires by 30 June 2022	#	KPI 19	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% 185 HPS Street Lights to be replaced with LED Luminaires	100% 200 HPS Street Lights to be replaced with LED Luminaires	100% 200 HPS Street Lights to be replaced with LED Luminaires	Q1: N/A Q2 & Q3: List of street names and number (quantities) where streetlights were replaced. Q4: N/A	Technical Services		
						100% 385 HPS Street Lights to be replaced with LED Luminaires	N/A	N/A	Q1: N/A Q2: N/A Q3: List of street names and number (quantities) where streetlights were replaced. Q4: N/A	Technical Services			
<b>PRIORITY AREA: LANDFILL</b>													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Development of design report drawing and advertisement for the upgrading of the Bela Bela Municipal Landfill Site	Percentage of upgrading of the Bela Bela Municipal Landfill Site by 30 June 2022	%	KPI 20	The Bela Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent need to upgrade it.	15% Development of design report drawing and advertisement for the upgrading of the Bela Bela Municipal Landfill Site. The project entails the construction of a surfaced access road of 440m.	N/A	N/A	10% (Detailed Design Report and Drawings approved)	15% (Tender Advertised)	Q1: N/A Q2: N/A Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	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	of 440m, an administrative building, recycling facilities, weigh bridge, concrete palisade fence and monitoring bore holes.	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2022	KPI 21	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	Collection Schedule and billing report	Social and Community Services
								100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal	100% (11 310 formal HH) with access to Solid Waste Removal		
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 22	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	100% (3 088 informal HH) with access to Solid Waste Removal	Collection Schedule	Social and Community Services
								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		
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 23	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Collection Schedule and billing report	Social and Community Services
								100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection		
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 24	3x Waste Management awareness campaigns conducted	4 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services
								1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and	1 x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and		

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2020/2021	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidences Required	Department	
							Annual Targets 2021/2022	1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets			4th Quarter Targets
							Annual Targets 2021/2022	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 25	5 X Landfill Site Audit Reports	waste on website management	waste on website management	account and waste management	waste on website management	Audit Reports on Landfill site	Social and Community Services	
						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	1x Landfill Site Audit Report	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 26	2 X Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts 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	
						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	Schedule, Staff signed attendance Registers and Reports	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road safety awareness messages by 30 June 2022	#	KPI 27	2 X Road safety awareness campaigns conducted	N/A	2 x messages of road safety awareness distributed through 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	Pamphlet	Social and Community Services	
						24 X Road blocks 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	Schedule, Staff signed attendance Registers and Reports	Social and Community Services	

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	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	%	KPI 29	Insufficient Sporting facility in Leseding	100% Construction of a Sports Facility in Leseding	100% Completion of a Sports Facility in Leseding	N/A	N/A	N/A	Q1: Construction progress report and Completion Certificate Q2: N/A 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 & Plezaasriver Community Hall) by 30 June 2022	#	KPI 30	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 & Plezaasriver 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 & Plezaasriver Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plezaasriver Community Hall)	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plezaasriver 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 31	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 (Warmbaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warmbaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Warmbaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	Schedule and Maintenance Register	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2022	#	KPI 32	13 X Sports facilities maintained	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto)	13 X Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto)	Schedule and Maintenance Register	Social and Community Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
							Annual Targets 2021/2022	1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets		
							Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Moloto & Spa Park)	Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Moloto & Spa Park)	A, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Moloto & Spa Park)	Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarstevier, Rapotokwane, Moloto & Spa Park)		
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 33	8X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street park, Leeding Park, bulbulla Street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leeding Park, bulbulla street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leeding Park, bulbulla street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	8X parks to be maintained. (Parks in town, Mabusela Street park, Leeding Park, bulbulla street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	Schedule and Maintenance Register	Social and Community Services
<b>PRIORITY AREAS: INSTITUTIONAL DEVELOPMENT AND 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 34	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	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2022	#	KPI 35	33 X Section 79 Committee meetings were convened, however, 22 were successfully held.	33 X Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings to be convened	9 x Section 79 Committee meetings to be convened	9 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 36	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council	2x ICT Policies to be reviewed/ developed and table to Council for approval (ICT Help Desk Policy, ICT Patch Management, ICT Management)	2x ICT Policies to be reviewed/ developed and table to Council for approval (ICT Management and ICT Disaster)	2x ICT Policies to be reviewed/ developed and table to Council for approval (ICT Usage and ICT Change Management Policies)	Council Resolutions	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/21/22	Annual Targets 2021/22/23	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
							Framework, ICT Charter, ICT Continuity Management, ICT Disaster Recovery, ICT Usage and ICT Change Management Policies.						
Municipal Transformation and Institutional Development	To improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2022	#	KPI 37	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	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 38	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	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 39	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 40	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 to be conducted	4x Hazard Identification and the Risk Assessment Reports	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2022	#	KPI 41	1 X Employment Equity Report	1 X Employment Equity Report	N/A	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	Human Resources & Development (Training)	Number of WSP reviewed and submitted to	#	KPI 42	1x 2021/2022 WSP Developed and submitted	1 X 2022/2023 WSP to be Developed and submitted	N/A	N/A	N/A	1x 2022/2023 WSP Developed and submitted	Acknowledgement letter from LGSETA	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets		
	Retain Human Capital		LGSETA by 30 April 2022									
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 43	40X officials	100x Officials to be trained	30X officials to be trained	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 Councilors trained by 30 June 2022	#	KPI 44	7X Councilors trained	17X Councilors to be trained	N/A	N/A	17X Councilors 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 IJF meetings convened by 30 June 2022	#	KPI 45	8 X IJF Meetings Convened	8 X IJF Meetings to be convened	2 X IJF meetings to be convened	2 X IJF meetings to be convened	2 X IJF 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 reviewed and approved by 30 June 2022	#	KPI 46	1 X 2021/2022 Approved Organogram	1 X 2022/2023 Organogram to be reviewed and approved	N/A	N/A	1 X 2022/2023 Organogram reviewed and approved	Approved 2022/2023 Organogram with Council Resolution	Corporate Service
<b>PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>STRATEGIC OBJECTIVE: FUTURE PARTICIPATION</b>												
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PM S Process Plan approved by Council by 31 August 2022	#	KPI 47	1 X 2021/2022 IDP/Budget/PM S Process Plan Approved	1 X 2022/2023 IDP/Budget/PM S Framework to be approved	1 X 2022/2023 IDP/Budget/PM S Framework reviewed and approved	N/A	N/A	Council Approved 2022/2023 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2022	#	KPI 48	4X IDP Representative Forums held	4 X IDP Representative Forums to be held	1 X IDP Representative Forum to be held	1 X IDP Representative Forum to be held	1 X IDP Representative Forum to be held	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 2020/2021 Draft IDP reviewed approved by Council by 30 March 2022	#	KPI 49	1 X 2021/2022 Draft IDP reviewed	1 X 2022/2023 Draft IDP to be reviewed and approved	N/A	N/A	1 X 2022/2023 Draft IDP reviewed approved by council	Council approved 2022/2023 Draft IDP reviewed and approved by Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objective	Project/Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2020/21	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
							Annual Targets 2021/2022	1st Quarter 2021/2022	2nd Quarter 2021/2022	3rd Quarter 2021/2022		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/21 IDP reviewed and approved by Council by 31 May 2022	#	KPI 50	1 X 2021/2022 IDP reviewed	N/A	N/A	N/A	1 X 2022/2023 IDP reviewed and approved	Council approved IDP and the Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022	#	KPI 51	1 X Approved SDBIP	N/A	N/A	N/A	1 X 2022/2023 Approved SDBIP within 28 days after budget approval	2022/2023 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022	#	KPI 52	2019/2020 Annual Report compiled and approved by council	N/A	N/A	N/A	1 X 2020/2021 Annual Report to be compiled and approved	Council Approved Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2022	#	KPI 53	2019/2020 Oversight Report compiled and approved	N/A	N/A	N/A	1 X 2020/2021 Oversight Report to be compiled and approved	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 54	4x Quarterly performance reports	N/A	N/A	N/A	4x Quarterly performance reports	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 55	1 X 2020/2021 Section 72 MFMA Report completed	N/A	N/A	N/A	1 X 2021/2022 Section 72 MFMA Report to be compiled and approved	Council Approved 2021/2022 Mid-Year Report with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2022	#	KPI 56	4 X Back to Basics reports	4 X Back to Basics reports	1 X Back to Basics report	1 X Back to Basics report	1 X Back to Basics report	1 X Back to Basics report	4 X sets of Back to Basics Reports and proof of acknowledgment 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 57	6 X Signed Performance Agreements signed	6 X Signed Performance Agreements to be signed	6 X Signed Performance Agreements to be signed	N/A	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Management System Framework by 30 June 2022	#	KPI 58	Approved 2021/2022 PMS Framework Approved	1 x 2022/2023 PMS Framework to be approved	N/A	N/A	N/A	1 x 2022/2023 PMS Framework approved	Council Approved 2022/2023 PMS Framework with council resolution	Office of the Municipal Manager
<b>PRIORITY AREA: COMMUNICATION</b>													
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 59	4X Media statements released	4X Media statements released to be released on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns Youth)	1X Media statement to be released on Special programmes (Women)	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 Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2022	#	KPI 60	1x 2021/2022 Communication Strategy Approved	1 X 2022/2023 Communication Strategy to be reviewed and approved	N/A	N/A	N/A	1 X 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 61	4 X Mayoral media statements released	4 X Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	4x Newspaper articles	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
							Annual Targets 2021/2022	1st Quarter targets	2nd Quarter targets	3rd Quarter targets			4th Quarter targets
							4 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker			1 X Ward Committees reports to be submitted to the Office of the Speaker
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 62	4 X Ward Committees reports	4 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	1 X Ward Committees reports to be submitted to the Office of the Speaker	4 X Ward Committee Reports	Office of the Municipal Manager	
<b>PRIORITY AREA: RISK AND RESILIENCE</b>													
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2022	#	KPI 63	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter to be reviewed	N/A	N/A	N/A	N/A	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 64	1 X Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed	N/A	N/A	N/A	1 X Internal Audit Charter reviewed	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2021	#	KPI 65	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	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 66	5 X Audit Committee Meetings held	4X Audit Committee Meetings to be held	1 X Audit Committee Meetings to be held	1 X Audit Committee Meetings to be held	1 X Audit Committee Meetings to be held	1 X 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 67	4 X Audit Committee Reports	4X Audit Committee Reports to be tabled to Council	1 X Audit Committee Reports to be tabled to Council	1 X Audit Committee Reports to be tabled to Council	1 X Audit Committee Reports to be tabled to Council	1 X 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 Performance Audit Committee meetings held by 30 June 2022	#	KPI 68	2X Performance Audit Committee meetings held	2X Performance Audit Committee meetings to be held	N/A	N/A	N/A	1 X Performance Audit Committee meetings to be held	Signed Attendance Registers and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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 69	1 X Strategic Risk Register reviewed	1 X Strategic Risk Register reviewed	N/A	N/A	1 X 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 70	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	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 71	4X MPAC meetings held	4 X MPAC meetings to be held	1 X MPAC meetings to be held	1 X MPAC meetings to be held	1 X MPAC 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	Financial Misconduct Board	Number of FMB meetings held by 30 June 2022	#	KPI 72	4X FMB meetings held	3 X FMB meetings to be held	1 X FMB meetings to be held	1 X 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 73	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed	N/A	N/A	N/A	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 74	1 X Fraud and Anti-Corruption awareness campaigns conducted	1 x Anti-Corruption and Fraud awareness campaigns to be conducted	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 75	2 X LED Representative Forums held	4x2 X LED Representative Forums meetings 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	Job Creation	Number of jobs created through Municipality's	#	KPI 76	200	120x jobs created	30x jobs to be created through Municipality's	30x jobs to be created through Municipality's	30x jobs to be created through Municipality's	Report of number of Jobs created	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Enrichers Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
								LED initiatives including capital projects (EPWP, CWP)	LED initiatives including capital projects (EPWP, CWP)	Municipality's LED initiatives including capital projects (EPWP, CWP)	LED initiatives including capital projects (EPWP, CWP)		
Economic Environment			LED initiatives including capital projects (EPWP, CWP) by 30 June 2022				2 x Awareness Campaigns on Market Access programs (Tourism & Manufacturing)	1x Awareness Campaigns on Market Access programs on Tourism	N/A	N/A	1x Awareness Campaign on Manufacturing	Report on the outcome of the Awareness	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Development	Number of Awareness Campaigns or Market Access programs (Tourism & Manufacturing) by 30 June 2022	#	KPI 77	-	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 Registers and Minutes on the awareness campaigns	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 78	-	1x Town Revitalisation Plan developed (Town Improvement Plan) to be developed	N/A	N/A	N/A	1x Town Revitalisation Plan developed (Town Improvement Plan) to be developed	Copy of Town Revitalisation Plan	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalisation	Number of LED Awareness Campaigns / Programmes by 30 June 2022	#	KPI 79	-	10x Historic Land Transaction to be concluded	N/A	N/A	N/A	10x of Historic Land Transaction to be concluded	Copies of Agreements concluded	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	#	KPI 80	-	1x Township Surveyor General Plan to be amended	N/A	N/A	N/A	1x Township Surveyor General Plan to be amended	Copy of the registered SG	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 81	-	5x Council Owned properties to be consolidated and rezoned	N/A	N/A	N/A	5x of Council Owned properties to be consolidated and rezoned	Rezoning Approval	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 82	-							

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
							Annual Targets 2021/2022						
							1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	#	KPI 83	-	1x Council Owned properties to be subdivided	N/A	N/A	N/A	1x of Council Owned properties to be subdivided	Rezoning Approval	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 84	-	1x Precinct Plan to be developed	Development of specification and appointment	N/A	N/A	1x of Precinct Plan to be developed	Approved specification, appointment and Copy of precinct plan	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Township Registrations)	Number of Township property registration concluded by 30 June 2022	#	KPI 85	-	30x Township properties registration to be concluded	N/A	N/A	N/A	30x Township properties to be registered	Report on the registered properties	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 86	1 X 2019/2020 AFS compiled and submitted to the Auditor General	1 X 2020/2021 AFS to be compiled and submitted to the Auditor General	1 X 2020/2021 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	2020/2021 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 87	1 X 2019/2020 Action Plan	1 X 2020/2021 AG Action Plan developed and submitted to Council	N/A	1x 2020/2021 AG Action Plan to be developed	1x 2020/2021 AG Action Plan to be submitted to Council	N/A	2019/2020 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 88	2019/2020 Qualified Audit Report	Obtain Unqualified Audit Report for 2020/2021	N/A	Obtain Unqualified Audit Report for 2020/2021	N/A	N/A	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2022	%	KPI 89	95 % of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2020/2021	N/A	N/A	50% of AG queries to be resolved	100% of AG queries to be resolved	Progress Report on the implementation of the Action Plan for 2020/2021	Budget & Treasury

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
							Annual Targets 2021/2022					
							1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Budget approved by Council on or before the 31 <sup>st</sup> May 2022	#	KPI 90	1x 2021/2022 Annual Budget approved	N/A	N/A	1x 2022/2023 Draft Annual Budget to be approved by Council	1x 2022/2023 Final Annual Budget approved by Council	1x 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 91	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	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	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	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	Cost/cost coverage ratio of 1 - 3 months by 30 June 2022	%	KPI 92	0 months norm	2 months norm	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 93	2:1 Ratio	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 (i.e. IDP by 30 June 2022)	%	KPI 94	82%	25%	50%	100%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - inposables (sampling)	#	KPI 95	4x quarterly assets verification for 2020/2021 FY 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	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

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
								100%	100%	100%	100%		
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2022	#	KPI 96	1 X 2021/2022 Indigent register developed and verified	1 X 2022/2023 Indigent register to be developed and verified	N/A	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	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2022	#	KPI 97	100%	100%	100%	100%	100%	Biiling Report and Indigent register	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors collection rate (Consumer cash collected / Consumer billing) by 30 June 2022	%	KPI 98	80%	95%	95%	95%	95%	Monthly Report	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2022	%	KPI 99	70% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	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 2021	#	KPI 100	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials to be trained	Achieved	N/A	N/A	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 2022	#	KPI 101	4 X SCM reports compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	1 X SCM Report to be compiled and tabled to Council	1 X SCM Report to be compiled and tabled to Council	1 X SCM Report 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 Budget related policies reviewed and	#	KPI 102	16 X Budget related policies reviewed and approved	16 X Budget related policies to be reviewed and approved	N/A	N/A	16 X Budget related policies to be reviewed and approved	Council Approved Policies with Council Resolution	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS	Evidence Required	Department
			approved by 30 June 2022					1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Targets Targets Targets Targets		

**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>			
1.	Construction of the R101 Intersection in Bela Bela Ext 6	7	R 3 446 364,70
2.	Construction of Road paving & Stormwater in Bela Bela Ext 7 - Phase 1	4 & 7	R 2 784 943,55
3.	Construction of Road paving & Stormwater in Bela Bela Ext 8 - Phase 1	4	R 463 117,09
4.	Construction of Road paving & Stormwater in Bela Bela Kgosana, Matshapa and street 49	5	R 4 143 405,80
5.	Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 2	7	R 474 019,00
6.	Construction of Road Paving and Stormwater in Bela Bela X8 - Phase 2	4	R 262 162,22
<b>Focus Area: Solid Waste Management</b>			
7.	Upgrading of the Bela Bela Municipal Landfill Site	2	R 1 363 136,20
<b>Focus Area: Public Amenities/Facilities</b>			
8.	Construction of sports facilities in Bela-Bela Leseding	6	R 2 396 063,71
<b>TOTAL MIG BUDGETS</b>			<b>R 25 834 300,00</b>

<b>WATER SERVICE INFRASTRUCTURE GRANT (WSIG)</b>			
<b>ITEM NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>WARD NO.</b>	<b>2021/2022</b>
<b>Focus Area: Water and Sanitation</b>			
9.	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
10.	Refurbishment of the Warmbad Dam	9	R7 265 925,64

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2021/2022
11.	Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1A	2	R698 983,00
12.	Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1B	2	R9 096 441,36
13.	Construction of Sewer outfall from Aventura PS to WWTW	1 & 2	R11 300 000,00
<b>TOTAL WSIG BUDGETS</b>			<b>R 32 086 000,00</b>

ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2021/2022
<b>Focus Area: Public Lighting</b>			
14.	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>

