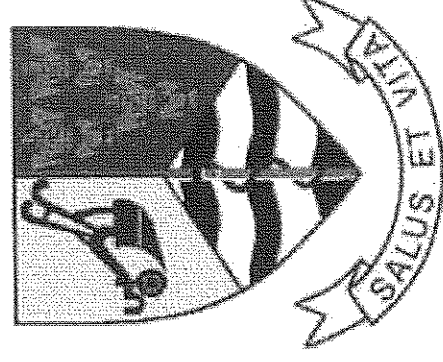


BELA-BELA LOCAL MUNICIPALITY



2021/2022 FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: PERFORMANCE REPORT

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ACRONYMS

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

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

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2021/2022 Fourth Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 March 2022 to 30 June 2022. The report further focuses on the implementation of the 2021/2022 SDBIP in conjunction with the Approved 2021/2022 Budget, in relation to the objectives as summarized in the Approved 2021/2022 Municipality's Integrated Development and Plan (IDP).

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

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

1.1 LEGISLATIVE IMPERATIVE

This 2021/2022 Fourth Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003, which stipulates as follows:

(a) -----

(b) -----

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

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

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players." It is therefore in this regard that the Municipality compiled the 2021/2022 Fourth Quarter Organizational Service Delivery and Budget Implementation Plan Performance Report.

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

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

This section of the 2021/2022 Fourth Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has aligned its KPAs to the Six (6) National KPA's the Bela-Bela Local Municipality will report as such.

1.4 EXPLANATION ON CALCULATING OF THE 2021/2022 FOURTH QUARTER ACTUAL PERFORMANCES


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

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

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

In instances where the 2021/2022 Fourth Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2021/2022 Fourth Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

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

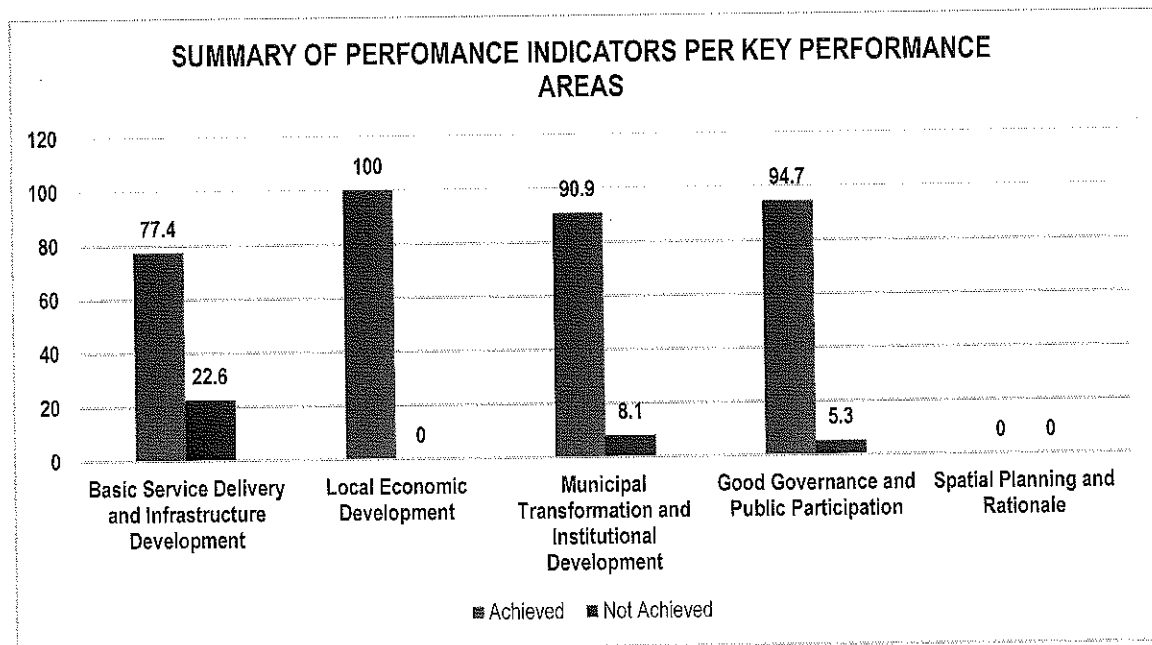

MS. JB SELAPYANE

29/07/2022
DATE

ACTING MUNICIPAL MANAGER

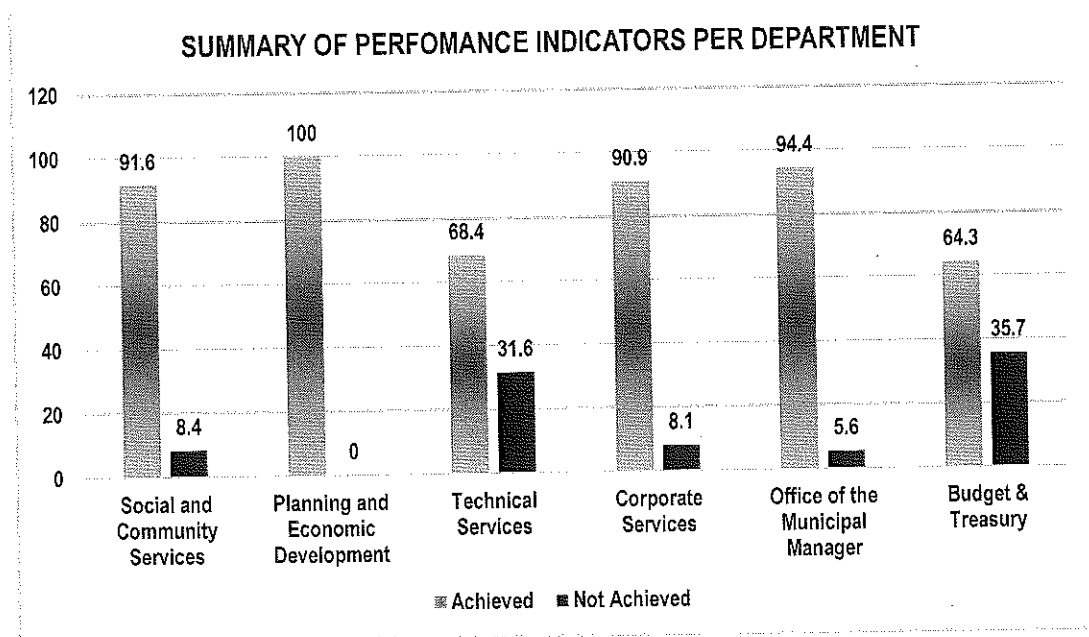
1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	34	3	24	7	77.4%
2.	Local Economic Development	3	0	3	0	100%
3.	Municipal Transformation and Institutional Development	12	1	10	1	90.9%
4.	Municipal Financial Viability and Management	17	3	9	5	64.3%
5.	Good Governance and Public Participation	29	10	18	1	94.7%
6.	Spatial Planning and Rationale	0	0	0	0	0%
TOTALS		95	17	64	14	82.05%



1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	12	0	11	1	91.6%
2.	Planning and Economic Development	3	0	3	0	100%
3.	Technical Services	22	3	13	6	68.4%
4.	Corporate Services	13	1	11	1	90.9%
5.	Office of the Municipal Manager	28	10	17	1	94.4%
6.	Budget & Treasury	17	3	9	5	64.3%
TOTALS		95	17	64	14	82.05%



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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
PRIORITY AREA: BASIC SERVICE DELIVERY															
PRIORITY AREA: WATER SERVICES															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the Water Desalination Plant in Rapotokwane (Roll-over)	-	Percentage of the work completed as measured according to the PPII (Appendix D) for construction of the Water Desalination Plant in Rapotokwane by 30 June 2022.	%	KPI 1	The project is a roll-over. The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore, there is a need to treat the water.	-	100% of the work completed as measured according to the PPII (Appendix D) for construction of the Water Desalination Plant in Rapotokwane	N/A	N/A	Delays by Eskom to install a 2 nd Transformer to power the package plant.	Write a letter to Eskom to follow-up and highlight the effects of the delay, further seek intervention from the higher authority in the relevant region.	N/A (Follow-up emails to Eskom, and letter signed by the AMM relating to the corrective action)	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Completion and approval of Designs for the Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2022.	Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Bela Town & Township	Number of Detailed Design Reports completed and approved for the Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2022.	#	KPI 2	There is a need to account for huge water losses in various zones of the Bela-Bela Water Network and ensure accuracy of the billing for bulk water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering.	100% of the work completed as measured according to the for the Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points project.	1 Detailed Design Report completed and approved for the Bela-Bela: Water Conservation and Demand Management (WCDM); Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points project.	1 Detailed Design completed and approved.	None	None	Design Approval Letter	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
		Meters on all Magalies Draw Points project.		Points project by 30 June 2022.			Further on; there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.	Meters on all Magalies Draw Points							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the Warmbad Dam	Percentage of the work completed at Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam by 31 December 2021.	%	KPI 3	There is a need to refurbish the inlet works of the Dam and improve the road to access the Dam.	100% of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam.	100% of the work completed as measured according to the PPII (Appendix D) for the Bela-Bela: Refurbishment of the Warmbad Dam.	N/A	N/A	None	None	N/A	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of formal households to be provided with basic level of water by 30 June 2022.		%	KPI 4	100% of formal households were provided with basic level of water.	100% (9 103 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	None	None	Billing Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2022.		%	KPI 5	100% (4 269 of informal HH were provided with relief level of water)	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	None	Report on informal settlements and villages	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (businesses, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.		%	KPI 6	100% (488 of non-residential properties (businesses, churches, schools & hospitals) were provided with level of water)	100% (488 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	100% (418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	Due to continuous data cleansing, there will always be reported variances. Delays in submission of rendering of service forms by new owners and Delays in submission of account forms by sellers of Properties.	Billing Report	Technical Services
PRIORITY AREA: SANITATION SERVICES															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1A	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela	%	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	100% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (Inlets upgrade, automation of	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	N/A	N/A	None	None	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any		
				Waste Water Treatment Works - Phase 1A by 30 June 2022.			is a need to upgrade the works.	screens, automation of grit removal, design and produce mechanical drawings of inlets mechanical screen and pumps with pipework, pipe specials, valves. New generator and associated infrastructure)						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	Percentage of Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B by 30 June 2022.	%	KPI 8	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	80% Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	71% (Construction Stage at 51 - 60%)	ACHIEVED 76% (Construction Stage at 61 - 70%)	None	Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	Percentage of Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	%	KPI 9	The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated and collapsed in some portions and thereby causing spillages into the environment. Therefore, there is an urgent need to construct a new sewer outfall and decommission the old one.	100% Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)The project entails the construction of a 2688m x 350mm diameter Pvc sewer line	86% of the work completed as measured according to the PPI (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	86% (Construction in Stage at 81 - 90%)	Stoppage in the works due to delayed permission to access the Aventura Property, hard and unaffordable conditions were submitted to the Municipality.	Designs were changed, which then necessitated a 2 nd wayleave application with Transnet in February 2022. The wayleave was approved on the 14 th of June 2022 and now the Contractor has returned to site.	Construction Quarterly Progress Report.	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2022.		%	KPI 10	(11 899) formal HH were provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation	100% (10 042) formal HH to be provided with access to basic level of Sanitation	100% (10 042) formal HH to be provided with access to basic level of Sanitation	100.4% (10 081) formal HH to be provided with access to basic level of Sanitation	None	None	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (businesses, churches, schools & hospitals) to be provided with access		%	KPI 11	100% 314 of non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic level of sanitation	100% 314 non-residential properties (businesses, churches, schools & hospitals) to be provided with access	100% 320 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation	100% 320 non-residential properties (businesses, churches, schools & hospitals) to be provided with access	100.3% (321 non-residential properties (businesses, churches, schools & hospitals))	None	None	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
										to basic level of sanitation)	provided with access to basic level of sanitation)				
			to basic level of sanitation by 30 June 2022.				level of sanitation)	to basic level of sanitation)							
PRIORITY AREA: ROADS AND STORM WATER															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the R101 intersection in Bela-Bela Ext 6	Percentage of construction in the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	%	KPI 12	The entrance into Bela-Bela Ext 6 is informal and unsafe for road users as it crosses the railway and intersects with the R101. Therefore, there is a need to formalize the entrance.	100% of the R101 intersection in Bela-Bela Ext 6. The project entails the construction of a 180m concrete paved access road to BB X6, two storm water culverts and shoulder widening on the R101	100% of the work completed as measured according to the PPII (Appendix D) for the construction of the R101 intersection in Bela-Bela Ext 6	100% (Completion of the Works)		Time constraints for scheduling practical completion inspection.	Project completion achieved on 06 July 2022.	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 7 - Phase 1	Percentage of construction on road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	%	KPI 13	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1. The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	100% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	100% (Completion of the works)		None	None	Construction Quarterly progress report and Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1	Percentage on construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	%	KPI 14	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1. The project entails the construction of 721m paved streets with mountable kerbing and 704m x 600mm storm water pipes	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Stormwater in Bela-Bela Ext 8 - Phase 1	100% (Completion of the works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets	Percentage of construction on road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	%	KPI 15	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% Development of Design Report, Drawings, and advertisement of construction of road paving & stormwater in Bela-Bela Kgosana, Mashapa and street 49 streets. The project entails the construction of 810m concrete surfaced streets with mountable kerbs and	48% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets	48% (Construction Stage at 0 - 10% completion)	None	None	Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Advertisement of tender for the construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2 project.	Percentage on construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2 by 30 June 2022	Number of tenders advertised for the construction of road paving and stormwater in Bela-Bela Ext 6 - 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.	820m x 600mm storm water pipe	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2 project.	Tender Advertised	ACHIEVED 1 Tender advertised for the construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2 project.	None	None	Copy of the Tender Advert	Technical Services
								15% of Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2 project.	Tender Advertised	ACHIEVED 1 Tender advertised for the construction of road paving and stormwater in Bela-Bela Ext 6 - Phase 2 project.	None	None	Copy of the Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Advertisement of tender for the construction of road paving and stormwater in Bela-Bela Ext 8 - Phase 2 project.	Percentage on construction of road paving and stormwater in Bela-Bela Ext 8 - Phase 2 by 30 June 2022	Number of tenders advertised for the construction of road paving and stormwater in Bela-Bela Ext 8 - Phase 2 by 30 June 2022	#	KPI 17	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela Ext 8 - Phase 2	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela Ext 8 - Phase 2 project.	Tender Advertised	ACHIEVED 1 Tender advertised for the construction of road paving and stormwater in Bela-Bela Ext 8 - Phase 2 project.	None	None	Copy of the Tender Advert	Technical Services

PRIORITY AREA: ELECTRICITY

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022		%	KPI 18	100% (10 468 households were provided with access to basic level of Electricity)	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 583 formal households to be provided with access to basic level of Electricity).	100% (10 583 formal households to be provided with access to basic level of Electricity).	ACHIEVED 100.43 % (10 528 formal households to be provided with access to basic level of Electricity)	None	None	Billing Report for conventional meters and Prepaid report	Technical Services
			Percentage of non-residential properties to be provided with access to electricity by 30 June 2022		%	KPI 19	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity).	Businesses closed	Revenue enhancement strategy is underway	Billing Report for conventional meters and Prepaid report	Technical Services
PRIORITY AREA: PUBLIC LIGHTING															
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires by 31 March 2022		#	KPI 20	462 HPS Street Lights have been replaced with LED Luminaires in the 2020/21 financial year, and this is a continuation of the programme through EEDSM funding.	100% 385 HPS Street Lights to be replaced with LED Luminaires	682 HPS Street Lights replaced with LED Luminaires	382 HPS Street Lights replaced with LED Luminaires	ACHIEVED 518 HPS Street Lights replaced with LED Luminaires	Third party strike in January & February 2022 delayed manufacturing and delivery of some of the materials, which was delivered in June. Therefore 3 rd quarter unachieved targets were caught up in	All lights were completed on the 4 th July 2022.	List of street names and number (quantities) where streetlights were replaced.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department				
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action			
PRIORITY AREA: WASTE MANAGEMENT																		
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	Completion and approval of designs for the construction of the Bela-Bela Municipal Landfill Site project.	Percentage of upgrading of the Bela-Bela Municipal Landfill Site by 30 June 2022	Number of Detailed Design Reports completed and approved for the construction of the Bela-Bela Municipal Landfill Site project by 30 June 2022	#	KPI 21	The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent need to either upgrade it or construct a new one.	15% Development of design report drawing and advertisement for the upgrading of the Bela-Bela Municipal Landfill Site the construction of a surfaced access road of 440m, an administration building, recycling facilities, weigh bridge, concrete palisade fence and monitoring bore holes.	1 Detailed Design Report completed and approved for the construction of the Bela-Bela Municipal Landfill Site project.	1 Detailed Design Report completed and approved for the construction of the Bela-Bela Municipal Landfill Site project.	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (11 310 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)			
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2022		%	KPI 22	100% (11 310) formal HH) with access to Solid Waste Removal)	100% (11 310 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 346 formal HH) with access to Solid Waste Removal)	None	None	None	Designs Approval Letter	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2022		%	KPI 23	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal	100% (3 088 informal HH) with access to Solid Waste Removal	None	None	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2022		%	KPI 24	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to waste collection	Businesses closed	Revenue enhancement strategy is underway	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2022		#	KPI 25	3x Waste Management awareness campaigns conducted	4x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1x messages of awareness on waste management distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1x messages of awareness on waste management distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	None	None	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit report		#	KPI 26	5x Landfill Site Audit Reports	5x Landfill Site Audit Reports	1x Landfill Site Audit Report	1x Landfill Site Audit Report	None	None	Audit Report on Landfill site	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
			conducted by 30 June 2022												
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2022		#	KPI 27	1x Waste Minimization Initiative conducted	2x Waste Minimization Initiatives to be conducted (Keep Bela-Clean, Creative Arts Primary Schools and Good-Green Deeds campaign.)		1x Waste Minimization Initiative to be conducted (Good-Green Deeds campaign.)	ACHIEVED 1x waste Minimization initiative conducted on the 14 June 2022	None	None	Report	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2022		#	KPI 28	24x Road blocks conducted	24x Roadblocks to be conducted		9x Road blocks to be conducted	ACHIEVED 15x Roadblocks conducted 05 April 2022 Spa Park, 11 April 2022 Waterfront 18 April 2022 Potgieter R101, 13 April 2022 Potgieter R101 24 April 2022 Waterfront 29 April 2022 Pienaarstrawer R101, 11 May 2022 CBD 16 May 2022 Rich Street 23 May 2022 Suber and Potgieter 24 May 2022 Kretschmar and Potgieter	None	None	Schedule, Staff signed attendance Register and Report	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2022		#	KPI 29	2x Road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through of pamphlets.		1x message of road safety awareness through distribution of pamphlets, messages on the Municipality's statement of account and municipality's website	ACHIEVED 1x message of road safety awareness through distribution of pamphlets, messages on the Municipality's statement of account and municipality's website Conducted on the 13 April 2022	None	None	Pamphlet	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND GEMETERIES															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Construction of a Sports Facility in Leseding	Percentage on construction of a Sports Facility in Leseding by 30 June 2022	Percentage of the work completed as measured according to the PPII for the (Appendix D) for the construction of a Sports Facility in Leseding by 30 September 2021	%	KPI 30	Insufficient Sporting facility in Leseding	100% Construction of a Sports Facility in Leseding	100% of the work completed as measured according to the PPII (Appendix D) for the construction of a Sports Facility in Leseding		N/A	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
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 & Pienaarsvlei Community Hall) by 30 June 2022		#	KPI 31	5x Community Halls maintained	5x community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall) 2021		5x Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsvlei Community Hall)	ACHIEVED	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2022		#	KPI 32	4x cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)		4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	ACHIEVED	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2022		#	KPI 33	13x Sports facilities maintained.	13x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B)		14x Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Rapotokwane, Masakhane B)	ACHIEVED	None	None	Schedule and Maintenance Register	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department		
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2022		#	KPI 34	8x parks maintained.	Plenaarsrevier, Rapotokwane, Moloto & Spa Park	Moloto, Spa Park & Leseding	B, Plenaarsrevier, Rapotokwane, Moloto & Spa Park & Leseding)	Rapotokwane, Moloto, Spa Park & Leseding					
								8x parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Milles Street park, Oosthuizen Street park, Grobler street park, Milles Street park, Oosthuizen Street park, Moloto Street park and Plenaarsrevier Street park)	10x parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park, Moloto Street park and Plenaarsrevier park)	10x parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park, Moloto Street park and Plenaarsrevier park)	ACHIEVED	10x parks maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park, Moloto Street park and Plenaarsrevier park)	None	None	Schedule and Maintenance Register	Social and Community Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2022		#	KPI 35	8x Council meetings were convened and successfully held.	4x Council meetings to be convened	1x Council meeting to be convened	1x Council meeting to be convened	ACHIEVED	3x Council meetings convened and held as follows: 05 April 2022 – special 29 April 2022 & 31 May 2022	2x Special Council meetings	None	Notice of Council meeting	Corporate Services
								4x Council meetings to be convened	1x Council meeting to be convened	1x Council meeting to be convened	ACHIEVED	3x Council meetings convened and held as follows: 05 April 2022 – special 29 April 2022 & 31 May 2022	2x Special Council meetings	None	Notice of Council meeting	Corporate Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2022		#	KPI 36	33x Section 79 Committee meetings convened, however, 22 were successfully held.	33x Section 79 Committee meetings to be convened	38x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	ACHIEVED 12x Section 79 Meetings convened as follows: 2x 19 th of April 2022, 2x 20 th of April 2022, 2x 16 th of May 2022, 1x 17 th of May 2022, 1x 23 rd of May 2022, 2x 20 th of June 2022, 1x 22 nd of June 2022 & 1x 28 th of June 2022	Social and Community Services Subcommittee scheduled for 10 th of May 2022 not held due to lack of quorum.	Office of the Speaker to encourage members of Subcommittee s to attend meetings.	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2022		#	KPI 37	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council	8x ICT Policies to be reviewed/ developed and approved by Council	2x ICT Policies reviewed/ developed and table to Council for approval (ICT Desk Policy, ICT Patch Management, ICT Management Framework, ICT Charter, ICT Continuity Management, ICT Disaster Recovery, ICT Usage and ICT Change Management Policies)	ACHIEVED 2x ICT Policies reviewed/ developed and table to Council for approval (ICT Desk Policy, ICT Patch Management Policies)	None	None	Council Resolution	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings		#	KPI 38	4x Steering Committee meetings convened	4x ICT Steering Committee	4x ICT Steering Committee	1x ICT Steering Committee meeting to	ACHIEVED 1x ICT Steering	None	None	Agenda and the Signed Attendance Register	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
	Governance Capacity		convened by 30 June 2022					meetings to be convened		be convened	Committee meeting convened				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2022		#	KPI 39	4x Workshops were held and 33X officials trained on Labour matters	4x Labour workshops to be conducted		1x Labour Workshop to be conducted	ACHIEVED 1x Labour Workshop conducted on the 19th June 2022	None	None	Signed Attendance Register	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2022		#	KPI 40	4x Employee Wellness Campaigns held	4x Employee Wellness Campaigns to be conducted		1x Employee Wellness Campaign to be conducted	ACHIEVED 1x Employee Wellness Campaign conducted on the 07th June 2022	None	None	Signed Attendance Register	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2022		#	KPI 41	4x Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted		1x Hazard Identification and Risk Assessment to be conducted	ACHIEVED 1x Hazard Identification and Risk Assessment conducted on the 06 June 2022	None	None	1x Hazard Identification and the Risk Assessment Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2022		#	KPI 42	1x Employment Equity Report	1x Employment Equity Report		N/A	N/A	N/A	N/A	N/A	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2022		#	KPI 43	1x 2021/2022 WSP Developed and submitted	1 X 2022/2023 WSP to be Developed and submitted		1x 2022/2023 WSP Developed and submitted	ACHIEVED 1x 2022/2023 WSP Developed and submitted	None	None	Acknowledgement letter from LGSETA	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official by 30 June 2022		#	KPI 44	40x officials	100x Officials to be trained		40x officials to be trained	ACHIEVED 70x officials trained	Funding received from LGSETA to train officials on Recognition of Prior Learning	None	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councillors trained by 30 June 2022		#	KPI 45	7x Councillors trained	17x Councillors to be trained		17x Councillors to be trained		Training was conducted for Councillor's in the 2 nd and 3 rd quarter, as a result, the Annual Target has been achieved.	None	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 LIF meetings convened by 30 June 2022		#	KPI 46	8x LIF Meetings Convened	8x LIF Meetings to be convened		2x LIF meetings to be convened	ACHIEVED 2x LIF meetings convened On the 07 th June and 23 June 2022	None	None	Signed Attendance Registers and the Agenda	Corporate Service
Municipal Transformation and Institutional Development	To improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2022		#	KPI 47	1x 2021/2022 Approved Organogram	1x 2022/2023 Organogram to be reviewed and approved		1x 2022/2023 Organogram reviewed and approved	ACHIEVED 1x 2022/2023 Organogram reviewed and approved by council with Resolution number SMC10/10/5/20/22	None	None	Approved 2022/2023 Organogram with Council Resolution	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING															

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations If any	Corrective Action		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMIS Process Plan approved by Council by 31 August 2022		#	KPI 48	2021/2022 IDP/Budget/PMIS Process Plan Approved	1x 2022/2023 IDP/Budget/PMIS Framework to be approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2022		#	KPI 49	4x IDP Representative Forums held	4x IDP Representative Forums to be held		1x IDP Representative Forum to be held	ACHIEVED 1x IDP Representative Forum held on 11 May 2022	None	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of Draft IDP reviewed approved by Council by 30 March 2022		#	KPI 50	1x 2021/2022 Draft IDP reviewed	1x 2022/2023 Draft IDP to be reviewed and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP reviewed and approved by Council by 31 May 2022		#	KPI 51	1x 2021/2022 IDP reviewed	1x 2022/2023 IDP to be reviewed and approved		1x 2022/2023 IDP reviewed and approved	ACHIEVED 1x 2022/2023 IDP reviewed and approved by council on the 31 st of May 2022 as per Council Resolution Number SMC/103/05/2022	None	None	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM															
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022		#	KPI 52	1 X Approved 2021/2022 SDBIP Approved	1x 2022/2023 SDBIP to be Approved within 28 days after budget approval		1x 2022/2023 Approved SDBIP within 28 days after budget approval	ACHIEVED 1x 2022/2023 Approved SDBIP approved on the 24 th of June 2022	None	None	2022/2023 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022		#	KPI 53	2019/2020 Annual Report compiled and approved by council	1x 2020/2021 Annual Report to be compiled and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2022		#	KPI 54	2019/2020 Oversight Report compiled and approved	1x 2020/2021 Oversight Report to be compiled and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 526 reports compiled and submitted to Council for approval by 30 June 2022		#	KPI 55	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarterly performance report	ACHIEVED 1x Quarterly performance report	None	None	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022		#	KPI 56	1x 2020/2021 Section 72 MFMA Report compiled	1x 2021/2022 Section 72 MFMA Report to be compiled and approved		N/A	N/A	N/A	N/A	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back-to-Basics reports compiled and submitted to		#	KPI 57	4x Back to Basics reports	4x Back to Basics reports		1x Back to Basics report	ACHIEVED 1x Back to Basics report	None	None	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
			CoGHSTA by 30 June 2022												
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2020		#	KPI 58	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2022		#	KPI 59	Approved 2021/2022 PMS Framework Approved	1x 2022/2023 PMS Framework to be approved		1x 2022/2023 PMS Framework approved	ACHIEVED 1x 2022/2023 PMS Framework approved by council on the 31 st of May 2022 as per Council Resolution Number SWC103/05/2022			Council Approved 2022/2023 PMS Framework with council resolution	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION															
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media statements released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns Youth)) by 30 June 2022		#	KPI 60	4x Media statements released	4x Media statements to be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)		1x Media statement to be released on Special programmes (Youth)	ACHIEVED 1x Media statement released on Special programmes (Youth)	None	None	1x Social Media statement	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy approved by Council by 30 June 2022		#	KPI 61	1x 2021/2022 Communication Strategy Approved	1x 2022/2023 Communication Strategy to be reviewed and approved		1x 2022/2023 Communication Strategy to be reviewed and approved	ACHIEVED 1x 2022/2023 Communication Strategy reviewed and approved by	None	None	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action			
										approved by council	council with council resolution number SMC108/05/2022					
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2022		#	KPI 62	4x Mayoral media statements released	4x Mayoral media statement to be released in the local news paper		1x Mayoral media statement released in the local news paper	1x Mayoral media statement released in the local news paper	None	None	1x Newspaper articles	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward reports submitted to the Office of the Speaker by 30 June 2022		#	KPI 63	4x Ward Committees reports	4x Ward Committees reports to be submitted to the Office of the Speaker		1x Ward Committees reports submitted to the Office of the Speaker	1x Ward Committees reports submitted to the Office of the Speaker	None	None	1x Ward committee Report	Office of the Municipal Manager	
PRIORITY AREA: RISK AND INTERNAL AUDITOR																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2022		#	KPI 64	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed		N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2021		#	KPI 65	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		1x Internal Audit Charter reviewed	1x Internal Audit Charter reviewed	None	None	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			KPI 66	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling		1x Internal Audit strategic 3 year rolling plan year to	1x Internal Audit strategic 3 year rolling plan year to	None	None	Internal Audit strategic 3 year rolling minutes of Audit Committee	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
			plan by 30 June 2021					plan to be approved		3 year rolling plan approved					
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022		#	KPI 67	5x Audit Committee Meetings held	4x Audit Committee Meetings to be held		3x Audit Committee Meetings to be held	ACHIEVED 3x Audit Committee Meetings to be held 23 May, 24 and 30 June 2022	None	None	Signed Attendance Register and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2022		#	KPI 68	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council		3x Audit Committee Reports to be tabled to Council		Audit Committee was only appointed on 01 May 2022	None	Audit Committee Reports with Council Resolution	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 69	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2022		#	KPI 70	1x 2019/2020 Strategic Risk Register reviewed	1x 2020/2021 Strategic Risk Register to be reviewed		1x 2020/2021 Strategic Risk Register to be reviewed	ACHIEVED 1x 2022/2023 Strategic Risk Register reviewed on 13 May 2022	None	None	2020/2021 Reviewed Strategic Register, Signed Attendance Register	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2022		#	KPI 71	4x Risk Management meetings held	4x Risk Management Meetings to be held		1x Risk Management Meetings to be held	ACHIEVED 2x Risk Management meetings held on 23 May and 17 June 2022	None	None	Signed Attendance Register and minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action			
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2022		#	KPI 72	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meetings to be held	ACHIEVED 3x MPAC meetings held on 26 April, 10 May and 14 June 2022	None	None	Signed Attendance Register and Report	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2022		#	KPI 73	4x FMB meetings held	3x FMB meetings to be held		1x FMB meetings to be held	ACHIEVED 1x FMB meetings held on 23 May 2022	None	None	Signed Attendance Register and Report	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2022		#	KPI 74	1x Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Fraud and Anti-Corruption Prevention plan to be reviewed		N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2022		#	KPI 75	1x Fraud and Anti-Corruption awareness campaigns conducted	1x Anti-Corruption and Fraud awareness campaigns to be conducted		N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums facilitated by 30 June 2022		#	KPI 76	2x LED Representative Forums held	4x LED Representative Forums to be facilitated		1x LED Forum meeting to be facilitated	ACHIEVED 3x LED Forum meeting held in the 4th Quarter	None	None	Attendance Register, Agenda	Planning & Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including		#	KPI 77	200	120x Jobs created		30x Jobs to be created through Municipality's LED initiatives including	ACHIEVED 41x Jobs created	None	None	Report of number of Jobs created	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
			capital projects (EPWP, CWP) by 30 June 2022							capital projects (EPWP, CWP)					
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Development	Number of Awareness Campaigns on Market Access programmes (Tourism & Manufacturing) by 30 June 2022	Target withdrawn	#	KPI 78	-	2 x Awareness Campaigns on Market Access programmes (Tourism & Manufacturing)	Target withdrawn (Responsible Official has since resigned and post not yet filled)	1x Awareness Campaign on Manufacturing	WITHDRAWN		WITHDRAWN	Planning & Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2022		#	KPI 79	-	4x Awareness campaigns to be conducted		1x Awareness campaign to be conducted	ACHIEVED	None	None	1x Attendance Register and Minutes on the awareness campaigns	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalisation	Number of Town Revitalisation Plan developed (Town Improvement Plan) by 30 June 2022	Target withdrawn	#	KPI 80	-	1x Town Revitalisation Plan developed (Town Improvement Plan) to be developed	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN	Target withdrawn	Target withdrawn	Planning & Economic Development	
PRIORITY AREA: SPATIAL RATIONAL															
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	Target withdrawn	#	KPI 81	-	10x Historic Land Transaction to be concluded	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN		WITHDRAWN	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Township Surveyor General Plan amended by 30 June 2022	Target withdrawn	#	KPI 82	-	1x Township Surveyor General Plan to be amended	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN		WITHDRAWN	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action			
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2022	Target withdrawn	#	KPI 83	-	5x Council Owned properties to be consolidated and rezoned	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN			Withdrawn	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	Target withdrawn	#	KPI 84	-	1x Council Owned properties to be subdivided	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN			Withdrawn	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plan developed by 30 June 2022	Target withdrawn	#	KPI 85	-	1x Precinct Plan to be developed	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN			Withdrawn	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Township Registrations)	Number of Township property registration concluded by 30 June 2022	Target withdrawn	#	KPI 86	-	30x Township properties registration to be concluded	Target withdrawn (Due to cash flow challenges)	Target withdrawn	WITHDRAWN			Withdrawn	Planning & Economic Development	
PRIORITY AREA: FINANCIAL VIABILITY																
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2021		#	KPI 87	1x 2019/2020 AFS compiled and submitted to the Auditor General	1x 2020/2021 AFS to be compiled and submitted to the Auditor General		N/A	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed		#	KPI 88	1x 2019/2020 Action Plan	1x 2020/2021 AG Action Plan developed and	1x 2020/2021 AG Action Plan to be developed in the 3 rd Quarter and submitted to	1x 2020/2021 AG Action Plan to be developed	ACHIEVED 1x 2020/2021 AG Action Plan	None	None	2019/2020 AG Action Plan with Council Resolution	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action		
			and submitted to Council by 31 January 2022					submitted to Council	council on the 4 th quarter	submitted to Council	submitted to Council				
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022		#	KPI 89	2019/2020 Qualified Audit Report	Obtain Unqualified Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2020/2021 deferred to the 3 rd Quarter	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2022		%	KPI 90	95% of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2020/2021	100% of AG queries to be resolved					Progress Report on the implementation of the Action Plan for 2020/2021	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2022/2023 Annual Budget approved by Council on or before the 31 st May 2022		#	KPI 91	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draft and Final Annual Budget to be approved by Council		1x 2022/2023 Final Annual Budget approved by Council	ACHIEVED 1x 2022/2023 Final Annual Budget approved by Council	None	None	Council Approved Draft and Final 2022/2023 Annual Budget with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 92	12x Monthly MFMA Section 71 Reports for 2020/2021 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		3x 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	ACHIEVED 3x Monthly MFMA Section 71 Reports for 2021/22 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Section 71 Reports, Council Resolution and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any	Corrective Action			
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2022		#	KPI 93	0 months norm	2 months norm		2 months norm		Municipality's cash and cash equivalent cannot meet its fixed obligations	Intensify credit control measures to improve cashflows	Monthly Report and Bank Statements	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2022		Ratio	KPI 94	2: 1 Ratio	2: 1 Ratio		2: 1 Ratio	ACHIEVED	None	None	Monthly report	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2021/2022 financial year i.e. IDP by 30 June 2022		%	KPI 95	82%	100%		100%		Financial constrain	Intensify measures to improve cashflow	Report	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2022		#	KPI 96	4x quarterly assets verification for 2020/2021 FY conducted	4x quarterly assets verification for 2021/2022 FY to be conducted		1x quarterly assets verification for 2022 FY to be conducted	ACHIEVED	assets verification for 2021/2022 FY to be conducted	None	None	1x Set of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2022		#	KPI 97	1x 2021/2022 Indigent register developed and verified	1x 2022/2023 Indigent register to be developed and verified		1x 2022/2023 Indigent register to be developed and verified	ACHIEVED	1x 2022/2023 Indigent register developed and verified	None	None	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		%	KPI 98	100%	100%		100%	ACHIEVED	100%	None	None	Billing Report and indigent register	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any			Corrective Action
			Services by 30 June 2022												
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2022		%	KPI 99	90%	95%		95%		Non-payment by consumers	Intensify credit control and debt measures	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2022		%	KPI 100	70% payments to creditors within 30 days	100% payments to creditors within 30 days		100% payments to creditors within 30 days		Financial constraints	Intensify measures to improve cashflow	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 101	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained to be trained		N/A		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 102	4x SCM reports compiled and tabled to Council	4x SCM Reports to be compiled and tabled to Council		1x SCM Report to be compiled and tabled to Council		None	None	Reports with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2022		#	KPI 103	16x Budget related policies reviewed and approved	16x Budget related policies to be reviewed and approved		16x Budget related policies to be reviewed and approved		None	None	Council Approved Policies with Council Resolution	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	Revised Annual Target	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										4th Quarter Targets	Actual Performance By 31 June 2022	Reasons for Variations if any		
											as per Council resolution number SMC 103/05/2022			

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

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

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

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

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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