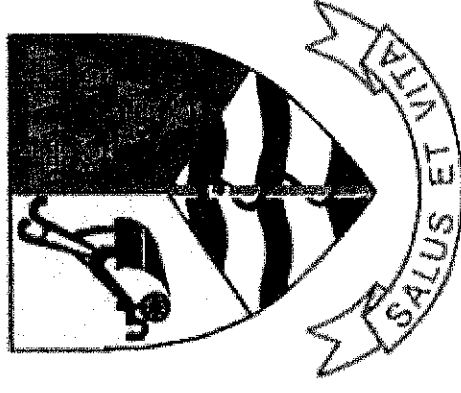


BELA-BELA LOCAL MUNICIPALITY



2022/2023 FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: PERFORMANCE REPORT

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1. ACRONYMS

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

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

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2022/2023 First 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 July 2022 to 30 September 2022. The report further focuses on the implementation of the 2022/2023 SDBIP in conjunction with the Approved 2022/2023 Annual Budget, in relation to the objectives as summarized in the Approved 2022/2023 Municipality's Integrated Development and Plan (IDP).

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

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

1.1 LEGISLATIVE IMPERATIVE

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

(a) -----

(b) -----

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

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

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

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

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

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

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

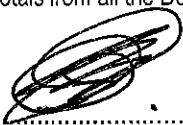
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

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

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

In instances where the 2022/2023 First Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2022/2023 First 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.

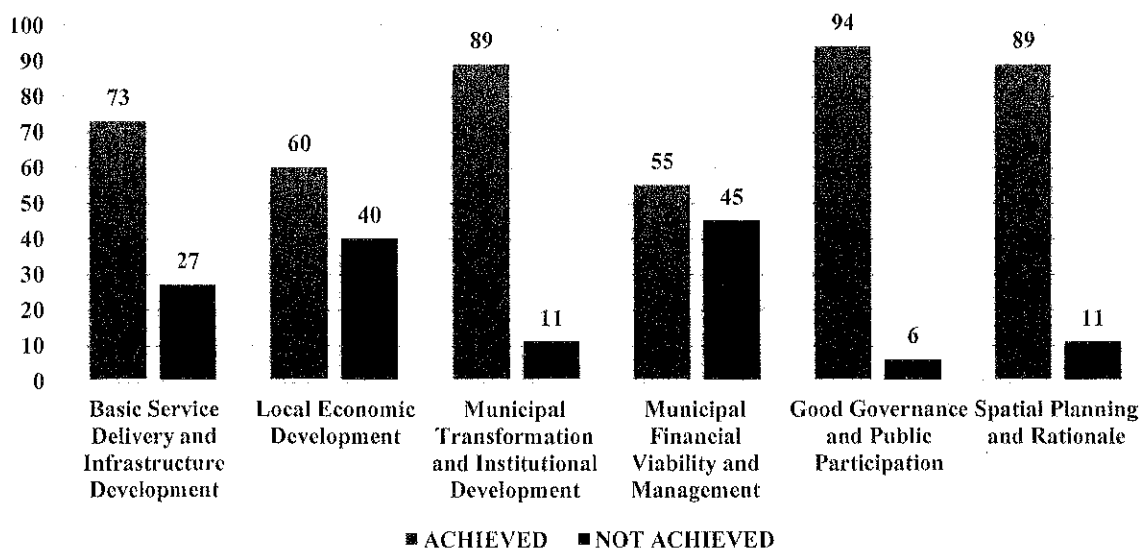

.....
MR. TG RAMAGAGA
MUNICIPAL MANAGER

28/10/2022
.....
DATE

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	40	3	27	10	73%
2.	Local Economic Development	5	0	3	2	60%
3.	Municipal Transformation and Institutional Development	12	3	8	1	89%
4.	Municipal Financial Viability and Management	17	6	6	5	55%
5.	Good Governance and Public Participation	29	12	16	1	94%
6.	Spatial Planning and Rationale	9	0	8	1	89%
TOTALS		112	24	68	20	77%

GRAPHICAL PRESENTATION PER KPA:



1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	12	1	11	0	100%
2.	Planning and Economic Development	14	0	11	3	79%
3.	Technical Services	28	2	16	10	62%
4.	Corporate Services	13	3	9	1	90%
5.	Office of the Municipal Manager	28	12	15	1	94%
6.	Budget & Treasury	17	6	6	5	55%
TOTALS		112	24	68	20	77%

SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

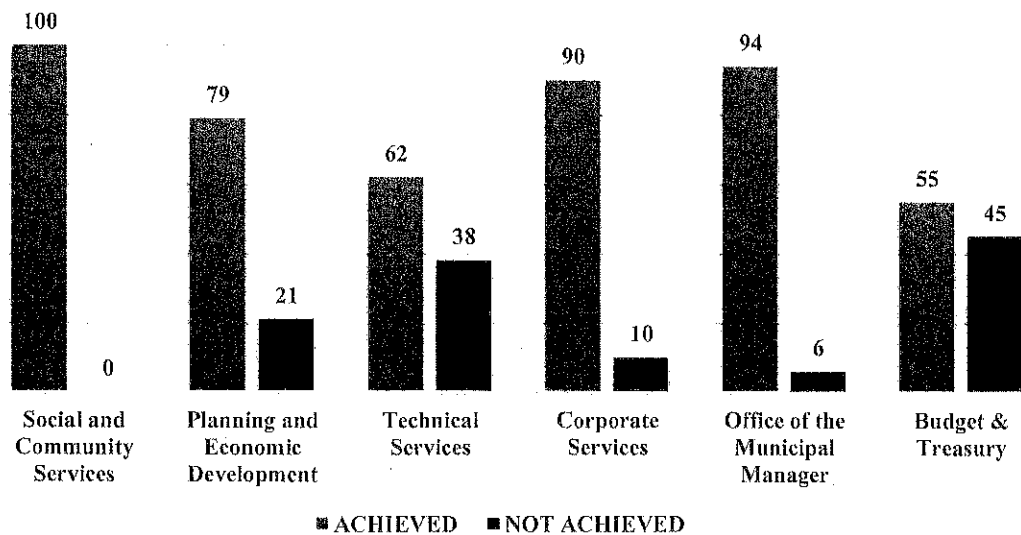


Table 1: LIM366 Bela-Bela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) – M03 August 2022

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		81 048	113 620	113 620	9 091	28 767	28 405	362	1%	113 620
Service charges - electricity revenue		124 312	154 398	154 398	9 692	30 035	39 099	(9 065)	-23%	154 398
Service charges - water revenue		37 263	43 824	43 824	3 154	10 318	10 956	(638)	-6%	43 824
Service charges - sanitation revenue		18 952	21 024	21 024	1 336	5 165	5 256	(91)	-2%	21 024
Service charges - refuse revenue		8 952	9 958	9 958	660	2 429	2 490	(61)	-2%	9 958
Rental of facilities and equipment		1 602	1 666	1 666	133	395	416	(22)	-5%	1 666
Interest earned - external investments		189	1 911	1 911	107	283	478	(195)	-41%	1 911
Interest earned - outstanding debtors		14 666	14 775	14 775	1 565	4 788	3 694	1 094	30%	14 775
Dividends received		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		31 341	8 861	8 861	65	91	2 215	(2 125)	-96%	8 861
Licenses and permits		2 232	4 737	4 737	219	655	1 184	(530)	-45%	4 737
Agency services		3 895	4 567	4 567	520	1 491	1 142	350	31%	4 567
Transfers and subsidies		109 019	122 518	122 518	324	46 344	30 629	15 715	51%	122 518
Other revenue		4 971	3 992	3 992	138	513	998	(485)	-49%	3 992
Gains		6 949	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		445 390	505 848	505 848	27 005	131 273	126 962	4 311	3%	505 848
Expenditure By Type										
Employee related costs		151 871	166 174	166 174	13	(126)	41 544	(41 669)	-100%	166 174
Remuneration of councilors		7 248	8 047	8 047	-	-	2 012	(2 012)	-100%	8 047
Debt impairment		65 266	10 400	10 400	308	357	2 600	(2 243)	-86%	10 400
Depreciation & asset impairment		39 719	31 200	31 200	-	-	7 800	(7 800)	-100%	31 200
Finance charges		8 597	10 000	10 000	557	1 294	2 500	(1 206)	-48%	10 000
Bulk purchases - electricity		117 551	127 000	127 000	13 895	41 609	31 750	9 859	31%	127 000
Inventory consumed		34 084	39 769	39 769	2 500	5 633	9 942	(4 310)	-43%	39 769
Contracted services		40 886	47 510	47 550	2 029	7 787	11 877	(4 090)	-34%	47 510
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Other expenditure		31 338	43 640	43 600	2 576	9 078	10 910	(1 832)	-17%	43 640
Losses		(25 027)	-	-	-	-	-	-	-	-
Total Expenditure		471 534	483 739	483 739	21 878	65 631	120 935	(55 304)	-46%	483 739
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations) (National)		(26 144)	22 108	22 108	5 127	65 642	6 027	59 615	0	22 108
/ Provincial and District										
Transfers and subsidies - capital (monetary allocations) (National)		69 232	90 683	90 683	8 235	12 534	22 671	(10 137)	(0)	90 683
/ Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		43 088	112 792	112 792	13 363	78 175	28 698			112 792
Taxation		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		43 088	112 792	112 792	13 363	78 175	28 698			112 792
Attributable to minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		43 088	112 792	112 792	13 363	78 175	28 698			112 792
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		43 088	112 792	112 792	13 363	78 175	28 698			112 792

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M03 September 2022 (Table 2 below)

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-	-	-
Single Year expenditure appropriation	2									
Vote 1 - Chief Financial Officer		50	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		544	1 125	1 125	18	18	281	(263)	-94%	1 125
Vote 7 - Social and Community Services		(966)	14 354	14 354	-	-	3 589	(3 589)	-100%	14 354
Vote 8 - Speaker		-	-	-	-	-	-	-	-	-
Vote 9 - Technical Services		49 321	81 829	81 829	8 589	12 355	20 457	(8 102)	-40%	81 829
Total Capital single-year expenditure	4	48 949	97 309	97 309	8 607	12 373	24 327	(11 954)	-49%	97 309
Total Capital Expenditure		48 949	97 309	97 309	8 607	12 373	24 327	(11 954)	-49%	97 309
Capital Expenditure - Functional Classification										
Governance and administration		594	1 125	1 125	18	18	281	(263)	-94%	1 125
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		594	1 125	1 125	18	18	281	(263)	-94%	1 125
Internal audit		(469)	-	-	-	-	-	-	-	-
Community and public safety		(469)	-	-	-	-	-	-	-	-
Community and social services		(0)	-	-	-	-	-	-	-	-
Sport and recreation		25 132	13 319	13 319	3 282	4 266	3 330	936	28%	13 319
Public safety		-	-	-	-	-	-	-	-	-
Housing		25 132	13 319	13 319	3 282	4 266	3 330	936	28%	13 319
Health		23 692	82 864	82 864	5 307	8 089	20 716	(12 627)	-61%	82 864
Economic and environmental services		2 752	6 500	6 500	858	858	1 625	(767)	-47%	6 500
Planning and development		2 665	23 786	23 786	584	584	5 947	(5 363)	-90%	23 786
Road transport		18 772	38 224	38 224	3 865	6 647	9 556	(2 909)	-30%	38 224
Environmental protection		(497)	14 354	14 354	-	-	3 589	(3 589)	-100%	14 354
Trading services		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	48 949	97 309	97 309	8 607	12 373	24 327	(11 954)	-49%	97 309
Funded by:										
National Government		51 892	90 684	90 684	7 731	11 497	22 671	(11 174)	-49%	90 684

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Transfers recognised - capital		51 892	90 684	90 684	7 731	11 497	22 671	(11 174)	-49%	90 684
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		-	6 625	6 625	876	876	1 656	(780)	-47%	6 625
Total Capital Funding		51 892	97 309	97 309	8 607	12 373	24 327	(11 954)	-49%	97 309

Table:3 Actual Capital Expenditure per vote and funding source

Actual Capital Expenditure per source- September 2022					
Grant Details	Budget amount as per DORA	Amount Received to date	Expenditure to date: 31 September 2022	% spent to date	Unspent as at 30 September 2022
Municipal Infrastructure Grant	R 29 130 000.00	R 12 133 000.00	R 5 691 884.00	47%	R 6 441 116.00
Water Services Infrastructure Grant - Current	R 62 010 000.00	R 30 000 000.00	R 5 308 898.25	18%	R 24 691 101.75
Integrated National Electrification Programme	R 1 000 000.00	R 1 000 000.00	R -	0%	R 1 000 000.00
Total	R 92 140 000.00	R 43 133 000.00	R 11 000 782.25	26%	R 32 132 217.75

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
PRIORITY AREA: BASIC SERVICE DELIVERY													
PRIORITY AREA: WATER SERVICES													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Wards 1 to 7 and the installation of Counter Bulk Meters on all Magalies Draw Points.	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Wards 1 to 7 and the installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2023.	%	KPI 1	Designs for the project have been completed. There is a need to account for huge water losses in various zones of the Bela-Bela Water Network and ensure accuracy of the billing for bulk water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering. Further on, there is a need to replace all non-functional 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 PPII (Appendix D) for the Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project.	43% (Appointment of a Contractor)	ACHIEVED 43% Contractor appointed	None	None	Appointment Letter of the Contractor	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Piensaatsivier.	Number of Steel elevated water tanks replaced in Piensaatsivier by 30 June 2023.	#	KPI 2	The current steel elevated tank in Piensaatsivier is leaking, thus causing a huge water loss. Therefore, there is a need to replace the steel elevated water tank.	1 Steel elevated water tank to be replaced in Piensaatsivier	Appointment of Consulting Engineers	ACHIEVED Consulting Engineer Appointed	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 1ML steel elevated water tank in Rapotokwane.	Number of Steel elevated water tanks replaced in Rapotokwane by 30 June 2023.	#	KPI 3	The current steel elevated tank in Rapotokwane is leaking, thus causing a huge water loss. Therefore, there is a need to replace the steel elevated water tank.	1 Steel elevated water tank to be replaced in Rapotokwane.	Appointment of Consulting Engineers	ACHIEVED Consulting Engineer Appointed	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	Number of boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane by 30 June 2023	#	KPI 4	The is constant water supply shortages in Masakhane, whereas there are existing boreholes in the outskirts of the Settlement and are not in use due to lack of equipment. Therefore, there is a need to redrill, equip, provide concrete housing for protection against theft and vandalism, and electrification of	3X boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane	Appointment of Consulting Engineers	ACHIEVED Consulting Engineer Appointed	None	None	Appointment Letter of the Consulting Engineers	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Number of diesel operated 3-phase back-up generators supplied and installed at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station by 30 June 2023	#	KPI 5	these existing boreholes. The Bulk Water supply and purification system, and the Sewer Pumpstations are usually non-operational during the Eskom Loadshedding and during other Municipal power failures. This causes the level of the reservoirs to reduce and thereby cause a water shortage on some areas. Therefore, there is a need to have consistent and continuous flow of the bulk water supply and purification process.	8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Appointment of Consulting Engineers	ACHIEVED Consulting Engineer Appointed	None	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of formal households to be provided with basic level of water by 30 June 2023	%	KPI 6	100% (9 136 formal households were provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	100.8% (9 209 formal households to be provided with basic level of water)	None	None	None	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of informal households and villages to be provided with basic level of water	%	KPI 7	100% (4 269 of informal HH and villages were provided with relief level of water)	100% (4 269 of informal HH and villages were provided with relief level of water)	100% (4 269 of informal HH and villages were provided with water)	100% (4 269 of informal HH and villages were provided with water)	None	None	None	Report on informal settlements and villages & Councilors signed Affidavits	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
	management		water by 30 June 2023			(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	relief level of water)	(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)				
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2023	%	KPI 8	100% (418 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	NOT ACHIEVED 99% (414 non-residential properties (business, 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 Suspension account forms by sellers of Properties.	Conduct data cleansing on a continuous base and the development of Revenue Enhancement Strategy by 30 June 2023	Billing Report	Technical Services
PRIORITY AREA SANITATION SERVICE													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Sewer outfall from Aventura PS to WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Sewer outfall from Aventura PS to WWTW by 30 September 2022.	%	KPI 9	Construction work commenced in the 2021/22 financial year. The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Wastewater 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	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Wastewater Treatment Works (WWTW) project.	100% (Completion of the Works)	NOT ACHIEVED 88% (Completion of the Works)	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 to construct a portion of the sewer pipeline along the Transnet servitude. Therefore, a wayleave application was submitted to Transnet in February 2022. The wayleave was approved on the 14th of June 2022 and now the Contractor has returned to site. An application	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 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B by 30 September 2022.	%	KPI 10	sewer outfall and decommission the old one.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B project.	100% (Completion of the Works)	NOT ACHIEVED 31% (Completion of the Works)	Contractor encountered delays due to manufacturing and delivery of material to site.	The Contractor applied for extension of time, and it has been granted to complete work by 30 October 2022. An acceleration programme was also submitted.	Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	Percentage of the work completed as measured according to the PPII (Appendix D) for the automation of the Bela-Bela Wastewater Treatment Works - Phase 1C by 30 June 2023.	%	KPI 11	Construction work for Phase 1B of the project commenced in the 2021/22 financial year. 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.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	43% (Appointment of a Contractor)	NOT ACHIEVED 33% (Tender Evaluation Completed)	Tender is on Bid Adjudication stage.	Contractor will be appointed in the second quarter.	Appointment Letter of the Contractor	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 by 30 June 2022.	%	KPI 12	The Sewer Network in Ext 9 drains poorly due to being under capacitated, thus causing sewer backflows and blockages. There is a need to refurbish it to prevent environmental pollution.	48% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	5% (Appointment of Consulting Engineers)	ACHIEVED 5% (Consulting Engineer Appointed)	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station by 30 June 2023.	%	KPI 13	The Ext 6 sewer pump station is under capacitated to carry new settlements/ extensions and the stormwater ingress. There is a need to upgrade it.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	5% (Appointment of Consulting Engineers)	ACHIEVED 5% (Consulting Engineer Appointed)	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW by 30 June 2023.	%	KPI 14	With the upgrade of the Ext 6 sewer pumpstation, it is critical to also upgrade the rising main to the Wastewater Treatment Works.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW project.	5% (Appointment of Consulting Engineers)	ACHIEVED 5% (Consulting Engineer Appointed)	None	None	Appointment Letter of the Consulting Engineers	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 30 June 2023.	%	KPI 15	The Leseding sewer pump station is under capacitated to carry new settlements/ extensions (including Jacob Zuma to be formalised and serviced by CoGHSTA) and the stormwater ingress. There is a need to upgrade it.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project.	5% (Appointment of Consulting Engineers)	ACHIEVED 5% (Consulting Engineer Appointed)	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2023.	%	KPI 16	With the upgrade of the Leseding sewer pumpstation, it is critical to also upgrade the rising main to the Wastewater Treatment Works.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	5% (Appointment of Consulting Engineers)	ACHIEVED 5% (Consulting Engineer Appointed)	None	None	Appointment Letter of the Consulting Engineers	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2023	%	KPI 17	100% (10 042 formal HH 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 provided with access to basic level of Sanitation)	ACHIEVED 100% (10 042 formal HH provided with access to basic level of Sanitation)	None	None	Billing report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2023	%	KPI 18	100% (320 non-residential properties (business, churches, schools & hospitals) provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	ACHIEVED 100% (320 non-residential properties (business, churches, schools & hospitals) provided with access to basic level of sanitation)	None	None	Billing report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 by 31 December 2022.	%	KPI 19	Construction work commenced in the 2021/22 financial year. 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 the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela Kgosana, Matshapa and street 49	71% (Construction Stage at 51 - 60%)	level of sanitation)	access to basic level of sanitation)	None	None	Construction Quarterly Progress Report	Technical Services
							100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	43% (Appointment of a Contractor)		Tender is on Bid Adjudication Stage.	The Contractor will be appointed in the second quarter.	Appointment Letter of the Contractor	Technical Services	
PRIORITY AREAS: ROADS AND STORMWATER														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2023.	%	KPI 20	Tender was advertised in the 2021/22 financial year. 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 the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	43% (Appointment of a Contractor)				Appointment Letter of the Contractor	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 by 30 June 2023.	%	KPI 21	Tender was advertised in the 2021/22 financial year. 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 the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	43% (Appointment of a Contractor)	NGT ACTIVITY (Tender Evaluation Completed)	Tender is on Bid Adjudication Stage.	The Contractor will be appointed in the second quarter.	Appointment Letter of the Contractor	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 by 30 June 2023	%	KPI 22	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.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	N/A	N/A	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 by 30 June 2023	%	KPI 23	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.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	N/A	N/A	N/A	N/A	Technical Services	
PRIORITY AREA: ELECTRICITY													
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electrification Bela-Bela X9 (900-H) - Phase 2B (Infills)	Number of households connected to the electricity network in Bela-Bela Ext 9 by 30 June 2023.	#	KPI 24	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The network has been done for the targeted 124 but a backlog of another 135 Households will still exist.	124 Households to be connected to the electricity network.	124 Households connected with electricity supply	NOT ACHIEVED 10 Households connected with electricity supply	Delay by the Contractor to commence with the works due to contractual obligations non-compliance (Works Insurance not in place)	The Contractor was issued with the letter of intention to terminate. The Project will be completed in Quarter 2.	A list of beneficiaries and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-	%	KPI 25	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	14% (Preliminary Design Report completed and approved)	NOT ACHIEVED 10% (Scope Report completed and approved)	Project is on Preliminary Stage, which cannot be concluded pending a budget quote and an Assignee from Eskom.	Eskom has indicated a possible turnaround time of three (3) months for issuing of a budget quote which expires in November 2022. Therefore, the	Preliminary Designs Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance		
			Station by 30 June 2023.			Provider has been appointed to complete a Technical Assessment, new Business Plans to request INEP funding and other activities to ensure full completion of the project.				PDR will be completed.		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of formal households to be provided with access to basic level of electricity by 30 June 2023	%	KPI 26	100% (10 583 formal households provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	100.21% (10 605 formal households provided with access to basic level of electricity).		Billing Report for conventional meters and Prepaid reports	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2023	%	KPI 27	100% (1 551 non-residential properties provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	NOT ACHIEVED (36.3% of 1 543 non-residential properties to be provided with access to electricity)	Due to continuous data cleansing, there will always be reported variances. Delays in submission of rendering of service forms by new owners and Delays in suspension of account forms by sellers of Properties.	Billing Report for conventional meters and Prepaid reports	Technical Services
PRIORITY AREA - WASTE MANAGEMENT												
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill	%	KPI 28	Designs have been completed. The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% (Tender Advertised)	NOT ACHIEVED (Detailed Designs have been completed and submitted to LEDET, but there is a delay in issuing the licensing as LEDET still awaits comments from the National Department of Water	Detailed Designs have been completed and submitted to LEDET, but there is a delay in issuing the licensing as LEDET still awaits comments from the National Department of Water	Copy of the Tender Advert	Technical Services
									Regular follow-ups are done; however, budget adjustment will be considered rather bring forth other projects that are ready for implementation.			

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance		
			site - Phase 1 by 30 June 2023.			need to construct a new one, as per the recommendation of LEDET.				and Sanitation to support the licensing.		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2023	%	KPI 29	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	ACHIEVED 109% (10 163 formal HH) with access to Solid Waste Removal	None	Collection Schedule and billing report	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2023	%	KPI 30	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	ACHIEVED 100% (3 088 informal HH) with access to Solid Waste Removal	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 2023	%	KPI 31	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	ACHIEVED 100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	None	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 2023	#	KPI 32	4 x messages of awareness on waste management distributed through pamphlets, messages on Municipality's statement of account and website on waste management	4 x messages of awareness on waste management to be distributed through pamphlets, messages on Municipality's statement of account and website on waste management	1x message of awareness on waste management to be distributed through pamphlets, messages on Municipality's statement of account and website on waste management	ACHIEVED 1x message of awareness on waste management distributed through pamphlets, messages on Municipality's statement of account and website on waste management	None	Social media statement, Pamphlet, Municipality's statement of account and Municipal website.	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021//2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2023	#	KPI 33	5x Landfill Site Audit Report	5x Landfill Site Audit Report	1x Landfill Site Audit Report	ACHIEVED	None	None	Audit Reports on Landfill site	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives conducted by 30 June 2023	#	KPI 34	2x Waste Minimization Initiatives conducted	4x Waste Minimization Initiatives to be conducted	1x Waste Minimization Initiative to be conducted (clean-up campaign)	ACHIEVED	None	None	Reports	Social and Community Services
PRIORITY AREA - PUBLIC SAFETY													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of roadblocks conducted by June 2023	#	KPI 35	24x Roadblocks conducted	24x Roadblocks to be conducted	6x Roadblocks to be conducted	ACHIEVED	None	None	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 messages on road safety awareness by 30 June 2023	#	KPI 36	2x Messages road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through of pamphlets.	N/A	N/A	N/A	N/A	N/A	Social and Community Services
PRIORITY AREA - SPORTS, RECREATION AND GENEALOGIES													
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, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Plenaarsrevier	#	KPI 37	5x Community Halls maintained	5 X Community Halls to be maintained (Spa Pak Community Hall, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre &	5x Community Halls to be maintained (Spa Pak Community Hall, Jimnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre &	ACHIEVED	None	None	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	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action		
			Community Hall) by 30 June 2023				Piensaarsrevier Community Hall)	Piensaarsrevier Community Hall	Centre & Piensaarsrevier Community Hall				
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2023	#	KPI 38	4x Cemeteries maintained	4x Cemeteries to be maintained (Wambathis cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Wambathis cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	ACHIEVED 4x Cemeteries maintained (Wambathis cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	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 2023	#	KPI 39	13 X Sports facilities maintained.	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	ACHIEVED 14x Sports facilities maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Piensaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2023	#	KPI 40	10X parks maintained.	10x parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park Moloto Street Park	10x parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park Moloto Street Park	ACHIEVED 10x parks maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park Moloto Street Park	None	None	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	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
							Plenaarsrevier (Park)	Plenaarsrevier (Park)	Park Plenaarsrevier (Park)				
PRIORITY AREAS: HUMAN DEVELOPMENT & TRANSFORMATION													
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2023		KPI 41	4x Council meetings convened	4x Council meetings to be convened	1x Council meeting to be convened	ACHIEVED 2x Council meetings were convened held in the quarter as follows: 1x Ordinary Council meeting held on the 29 th of July 2022. 1x Special Council meeting held on the 16 th of August 2022.	None	None	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2023	#	KPI 42	33x Section 79 Committee meetings convened	33 X Section 79 Committee meetings to be convened	9x Section 79 Committee meetings to be convened	ACHIEVED 12x subcommittees were convened. However, 11x meetings were held in the quarter as follows: SOCOM, and PED on the 19 th of July 2022. TGBT on the 20 th of July 2022. SOCOM, and PED on the 22 nd of August 2022. INFRA, and TGBT on the 24 th of August 2022.	None	None	Notice of Section 79 committee meetings	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2023	#	KPI 43	8x ICT Policies were reviewed and approved by Council.	8x ICT Policies to be reviewed and approved by Council, (Information Security Policy, Patch Management Policy, Firewall Policy, Change Management Policy, Incident Management Policy, Steering Committee Charter, User Account Management and Disaster Recovery)	2x ICT Policies to be reviewed and approved by Council (Information Security Policy and Patch Management Policy)	NO ANSWERS 2x ICT Policies reviewed (Information Security Policy and Patch Management Policy)	None	None	Council Resolutions. Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2023	#	KPI 44	4x Steering Committee meetings convened	4x ICT Steering Committee meetings to be convened	1x ICT Steering Committee meeting to be convened	ACHIEVED ICT Steering Committee held on the 22nd of September 2022	None	None	Agenda and the Signed Attendance Register Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/ workshops in Labour Relations conducted by 30 June 2023	#	KPI 45	4x Labour workshops conducted	4x Labour workshops to be conducted	1x Labour Workshop to be conducted	ACHIEVED 1x Labour Workshop was conducted on the 18 August 2022	None	None	Signed Attendance Register Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness)	Number of Wellness Campaigns and	#	KPI 46	4x Employee Wellness	4x Employee Wellness	1x Employee Wellness	ACHIEVED	None	None	Signed Attendance Register Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action			
Institutional Development	five and Governance Capacity	Wellness (Programme)	Workshops convened by 30 June 2023			Campaigns conducted	Campaigns to be conducted	Campaign to be conducted	1x Employee Wellness Campaign was conducted on the 5 September 2022					
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 2023	#	KPI 47	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	1x Hazard identification and Risk Assessment was conducted on the 07 September 2022				4x 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 2023	#	KPI 48	1x Employment Equity Report	1x Employment Equity Report	N/A	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 LGSSTA by 30 April 2023	#	KPI 49	1x 2022/2023 WSP Developed and submitted	1x 2023/2024 WSP to be Developed and submitted	N/A	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 Official by 30 June 2023	#	KPI 50	100x officials trained	100x Officials to be trained	25x Officials to be trained	39x Officials trained (Other programmes facilitated by sector departments with no course fees hence more employees were trained.)	None	None	Signed Attendance Registers and a Report	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and	Human Resources & Development (Training)	Number of Councilors trained by 30 June 2023	#	KPI 51	17x Councilors trained	17x Councilors to be trained	5x Councilors to be trained	5x Councilors trained	None	None	Signed Attendance Registers and a Report	Corporate Service	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department		
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action	
	Retain Human Capital													
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2023	#	KPI 52	8x LLF Meetings convened	8 X LLF Meetings to be convened	2x LLF meetings to be convened	ACHIEVED 2x LLF Meetings to be convened 27Sep 2022 and 06 July 2022.				Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2023	#	KPI 53	1x 2022/2023 Approved Organogram	1x 2023/2024 Organogram to be reviewed and approved	N/A	N/A				Corporate Service	
PRIORITY AREA: GOVT GOVERNANCE AND PUBLIC PARTICIPATION														
PRIORITY AREA: INCREASED DEVELOPMENT PLANNING														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2023	#	KPI 54	2022/2023 IDP/Budget/PMS Process Plan Approved	1x 2023/2024 IDP/Budget/PMS process plan to be approved	1x 2023/2024 IDP/Budget/PMS process plan reviewed and approved	ACHIEVED 1x 2023/2024 IDP/Budget/PMS process plan reviewed and approved	None	None		Council Approved 2023/2024 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 2023	#	KPI 55	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 as follows:	None	None		Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2041 Draft IDP reviewed approved by Council by 30 March 2023	#	KPI 56	1x 2022/2023 Draft IDP reviewed	1x 2023/2024 Draft IDP to be reviewed and approved	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 2023/2024 IDP reviewed and approved by	#	KPI 57	1x 2022/2023 IDP reviewed	1x 2023/2024 IDP to be reviewed and approved	N/A	N/A				N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
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 58	1x Approved 2022/2023 SDBIP Approved	1x 2023/2024 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2023	#	KPI 59	2020/2021 Annual Report compiled and approved by council	1x 2021/2022 Annual Report to be compiled and approved	N/A	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 2023	#	KPI 60	2020/2021 Oversight Report compiled and approved	1x 2021/2022 Oversight Report to be compiled and approved	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 MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2023	#	KPI 61	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	ACHIEVED 1x Quarterly performance report	None	None	1x set of Quarterly performance reports and council resolutions	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 Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	#	KPI 62	1x 2021/2022 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1 X 2022/2023 Section 72 MFMA Report to be compiled, and submitted, and approved by the Mayor and noted by Council	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back-to-Basics reports compiled and submitted to COGHSTA by 30 June 2023	#	KPI 63	4x Back to Basics reports	4x Back to Basics reports	1x Back to Basics report	ACHIEVED 1x Back to Basics report	None	None	1x set 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 2022	#	KPI 64	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed	6x Signed Performance Agreements to be signed	ACHIEVED 6x Signed Performance Agreements signed	None	None	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2023	#	KPI 65	Approved 2022/2023 PMS Framework Approved	1x 2023/2024 PMS Framework to be approved	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
PROBATIONARY 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 2023	#	KPI 66	4x Media statements released	4x Media statements to be released 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 (Women)	ACHIEVED 1x Media statement released on Special programmes (Women)	None	None	1x 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 2023	#	KPI 67	1x 2022/2023 Communication Strategy Approved	1x 2023/2024 Communication Strategy to be reviewed and approved	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	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2023	#	KPI 68	4x Mayoral media statements released	4x Mayoral media statements to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	ACHIEVED 1x Mayoral media statement released in the local news paper	None	None	1x 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 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2023	#	KPI 69	4x Ward Committees reports	4 x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports submitted to the Office of the Speaker	None	None	1x Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2023	#	KPI 70	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed	1x Audit and Performance Committee Charter to be reviewed	APAC Charter reviewed by Audit Committee on the 24 th of June 2022 and submitted to Council for approval on the 29 th of July 2022.	None	None	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 2023	#	KPI 71	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	1x Internal Audit Charter to be reviewed	ACHIEVED IA 3 Year Strategic plan reviewed and approved by Audit Committee on the 24 th of June 2022.	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 plan by 30 June 2023		KPI 72	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2023	#	KPI 73	4x Audit Committee Meetings held	4x Audit Committee Meetings to be held	1x Audit Committee Meetings to be held	ACHIEVED 2x Audit Committee held on the 28 th of August 2022 and 30 th of August 2022.	None	None	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 2023	#	KPI 74	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council	1x Audit Committee Reports to be tabled to Council	ACHIEVED 1x APAC report submitted to	None	None	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
Good Governance and Public Participation	To Improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2023	#	KPI 75	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held	1x Performance Audit Committee meetings to be held	ACHIEVED 2x Audit Committee held on the 28 th of August 2022 and 30 th of August 2022.	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2023	#	KPI 76	1x 2020/2021 Strategic Risk Register reviewed	1 X 2021/2022 Strategic Risk Register to be reviewed	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To Improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2023	#	KPI 77	4x Risk Management meetings held	4x Risk Management Meetings to be held	1x Risk Management Meetings to be held	ACHIEVED 1x Risk Management Meetings held	None	None	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2023	#	KPI 78	4x MPAC meetings held	4x MPAC meetings to be held	1x MPAC meetings to be held	ACHIEVED 1x MPAC meeting was held on the 19 th of July 2022	None	None	Signed Attendance Registers 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 2023	#	KPI 79	3x FMB meetings held	3x FMB meetings to be held	1x FMB meetings to be held	NOT ACHIEVED 1x FMB meeting was held on the 21 st of August 2022	No cases or matters were handed over to the Board.	None	Signed Attendance Registers 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 2023	#	KPI 80	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	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	#	KPI 81	1x Fraud and Anti-Corruption awareness	1x Anticorruption and Fraud awareness	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
	governance capacity		campaigns conducted by 30 June 2023			campaigns conducted	campaigns to be conducted						
PRIORITY AREA 1: LOCAL ECONOMIC DEVELOPMENT													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums facilitated by 30 June 2023	#	KPI 82	0	4x LED Forums facilitated	1 x LED Forum facilitated	ACHIEVED 2x LED Forum facilitated	None	None	Attendance Register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2023	#	KPI 83	0	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	ACHIEVED 98x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	Report on Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of Feasibility Studies completed by end of June 2023	#	KPI 84	0	1 x Feasibility Studies completed	Development of specifications and appointment of a Service Provider	NOT ACHIEVED	The process of developing terms of reference is underway but not completed in this quarter.	ToR will be concluded in the second Quarter and Service provider will be appointed after completing the terms of reference	Copy of a Feasibility Study	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Campaigns / Programmes by 30 June 2023	#	KPI 85	0	4 x LED Awareness Campaigns / Programmes	1x LED Awareness Campaign/ Programme	ACHIEVED 1x LED Awareness Campaign/ Programme conducted	None	None	Report 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 2023	#	KPI 86	0	1x Town Revitalisation Plan developed	Development of specification and appointment of a Service Provider	NOT ACHIEVED	The process of developing terms of reference is underway but not	ToR will be concluded in the second Quarter and Service provider will be	Copy of Town Improvement Plan	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
	Economic Environment									completed in this quarter.	appointed after compiling the terms of reference		
PRIORITY AREA - SPATIAL RATIONALE													
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Townships with extension of boundaries amended by 30 June 2023	#	KPI 87	0	3x Townships with extension of boundaries amended	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	Copy of the registered SG	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2023	#	KPI 88	0	5x Council Owned properties consolidated and rezoned	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	Copy of Rezoning & Consolidation Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	#	KPI 89	0	5x Council Owned properties subdivided	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	Copy of Subdivision Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties registered at SGS by 30 June 2023	#	KPI 90	0	40x Council Owned properties registered at SG's	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	N/A	N/A
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	#	KPI 91	0	1 x Council Owned property subdivided and rezoned	Development of specification and appointment of a Service Provider (Prataasirever)	ACHIEVED	None	None	Copy of Subdivision and Rezoning Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plans developed by 30 June 2023	#	KPI 92	0	1 x Phase (Phase Concept design)	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	Copy of Concept Design	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Service Registrations	Number of registered servitudes in-favour of BBLM by 30 June 2023	#	KPI 93	0	2 x registered servitudes in-favour of BBLM	Development of specification and appointment of a Service Provider	NOT ACHIEVED	Negotiations with affected parties have not been concluded.	Once negotiations and agreement for servitudes conditions have been reached TOR will be drafted and	Copy of SG	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action
PRORATA RABAT RUMAH SHELTER MEMERANG PROJEK													
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Registrations)	Number of properties registered at Deeds by 30 June 2022	#	KPI 94	0	50 x properties registered at Deeds by	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	Re zoning Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Tenure Upgrade	Number of Historic Land Transaction concluded by 30 June 2023	#	KPI 95	0	10 x Historic Land Transaction concluded	Development of specification and appointment of a Service Provider	ACHIEVED	None	None	Copy of Agreements concluded	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY													
Municipal Financial Viability and Management	Improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2022	#	KPI 96	1 X 2020/2021 AFS compiled and submitted to the Auditor General	1x 2021/2022 AFS to be compiled and submitted to the Auditor General	1x 2021/2022 AFS to be compiled and submitted to the Auditor General	ACHIEVED	None	None	2021/2022 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	Improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2023	#	KPI 97	1 X 2020/2021 Action Plan	1 X 2021/2022 AG Action Plan to be developed and submitted to Council	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Good Governance and Public Participation	Improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022	#	KPI 98	Obtained Disclaimer Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2021/2022	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	Improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2023	%	KPI 99	31% of AG findings resolved for 2020/2021	100% of AG queries to be resolved for 2021/2022	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	Improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Financial approved by Council on or	#	KPI 100	1x 2022/2023 Annual Budget approved	1x 2023/2024 Draft and Final Annual Budget to be approved by Council	N/A	N/A	N/A	N/A	N/A	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021//2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department		
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance			Corrective Action	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 101	12x Monthly MFMA Section 71 Reports for 2021/2022 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	ACHIEVED	3x Monthly MFMA Section 71 Reports for 2022/23 FY submitted Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2023	%	KPI 102	2 months norm	2 months norm	2 months norm	NOT ACHIEVED 1 month norm	Insufficient cash collection, High expenditure bill.	Improve cash flow management, Implement cost containment measures, Implement Revenue Enhancement strategy	Monthly Report and Bank Statements	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2023	Ratio	KPI 103	2: 1 Ratio	2: 1 Ratio	2: 1 Ratio	NOT ACHIEVED 0:1:1	Growing short term liabilities (Creditors),	Improve cash flow management, Implement cost containment measures, Implement Revenue Enhancement strategy	Monthly reports	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Corrective Action			
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2022/2023 financial year i.t.o. IDP by 30 June 2023	%	KPI 104	100%	100%	25%	ACHIEVED 30%	None	None	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2023	#	KPI 105	4x quarterly assets verification for 2021/2022 FY conducted	4x quarterly assets verification for 2022/2023 FY to be conducted	1x quarterly assets verification for 2022/2023 FY to be conducted	ACHIEVED 1x quarterly assets verification for 2022/2023 FY conducted	None	None	1x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2023	#	KPI 106	1x 2022/2023 Indigent register developed and verified	1x 2023/2024 Indigent register to be developed and verified	N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2023	#	KPI 107	100%	100%	100%	ACHIEVED 100%	None	None	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2023	%	KPI 108	95%	95%	95%	NOT ACHIEVED 77%	Non-Payments of Municipal services, High estimates of consumptions causing disputes regarding the payments	Implementation of credit control measures and reduce estimates on consumptions	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2023	%	KPI 109	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	NOT ACHIEVED 57% payments to creditors within 30 days	Insufficient cash flow	Improve cash flow, Align procurement with cash focus.	Quarterly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials	#	KPI 110	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	NOT ACHIEVED 0x Bid Committee Members and other officials trained	Bid Committees members were appointed on 30 September 2022	Training will be conducted in the second quarter	Signed Attendance Register	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	Actual Performance by 30 September	Care for Underperformance	Corrective Action			
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023	#	KPI 111	4x SCM reports compiled and tabled to Council	4 X SCM Reports to be compiled and tabled to Council	other officials to be trained	other officials were trained	ACHIEVED	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 2023	#	KPI 112	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved	N/A	N/A	N/A	N/A	N/A	N/A	Budget & Treasury

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

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

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

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023
10.	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	9	R 3 000 000.00
11.	Construction of Sewer outfall from Aventura PS to WWTW	1, 2	R 3 198 108.71
12.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	2	R 8 703 969.00
13.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	2	R 12 000 000.00
14.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	4	R 6 321 622.19
15.	Upgrading of the Ext 6 Sewer Pump Station	6	R 5 000 000.00
16.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	2, 6	R 1 000 000.00
17.	Upgrading of the Leseding Sewer Pump Station	6	R 1 000 000.00
18.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2, 6	R 1 000 000.00
19.	Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	1, 2, 6, 9	R 4,900,000.00
TOTAL WSIG BUDGETS			R 62 010 000.00

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

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

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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