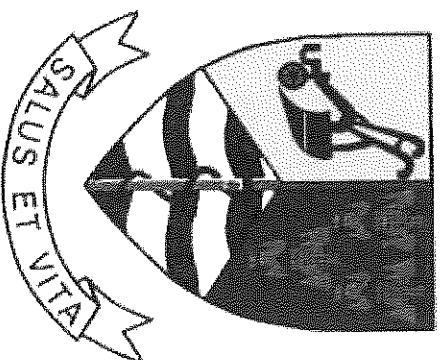


BELA-BELA LOCAL MUNICIPALITY



2021/2022 FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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ACRONYMS AND TERMS

The report contains information which is at times presented in abbreviations and terms, therefore for the purpose of this report the terms and acronyms below bear the following meaning:

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	Cooperative Governance and Traditional Affairs
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 and Sanitation Infrastructure Grant
TB	Tuberculosis
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
FY	Financial Year
INEP	Integrated National Electrification Program

Bela-Bela Local Municipality hereby submits the 2021/2022 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 (MFFMA) No 56 of 2003. This report covers the performance information from 01 July 2021 to 30 September 2021. The report further focuses on the implementation of the 2021/2022 SDBIP in conjunction with the Approved 2021/2022 Budget, in relation to the objectives as summarized in the Approved 2021/2022 Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its 2021/2022 Integrated Development Plan (IDP), 2021/2022 Budget and 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP). Furthermore, the report depicts the performance of the Municipality as per the five (5) National Government's Strategic Key Performance Areas for local government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management; (5) Good Governance and Public Participation, and (6) Spatial Rationale as added. The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA). Each Key Municipal KPA have number of Municipal Programmes/Key Focus Areas (KFA's) which was deliberately designed by the Bela-Bela Local Municipality to focus its development initiatives in a more coherent and organized manner.

1.1 LEGISLATIVE IMPERATIVE

This 2021/2022 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 2021/2022 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	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 Met	Actual vs Target between 75% and 100%
	KPI Met	Actual vs Target 100% Achieved
	KPI Met Well	Actual vs Target More Than 100% and Less Than 150% Achieved
	KPI Extremely Met Well	Actual vs Target More Than 150%

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

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

1.4 EXPLANATION ON CALCULATING OF THE 2021/2022 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

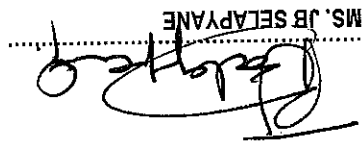
All the percentages under the column on 2021/2022 actual performance were added together per Department and divided by the number of indicator planned to be performed by that particular Department.

In instances where the 2021/2022 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 2021/2022 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.

ACTING MUNICIPAL MANAGER

MS. JB SELAPYANE



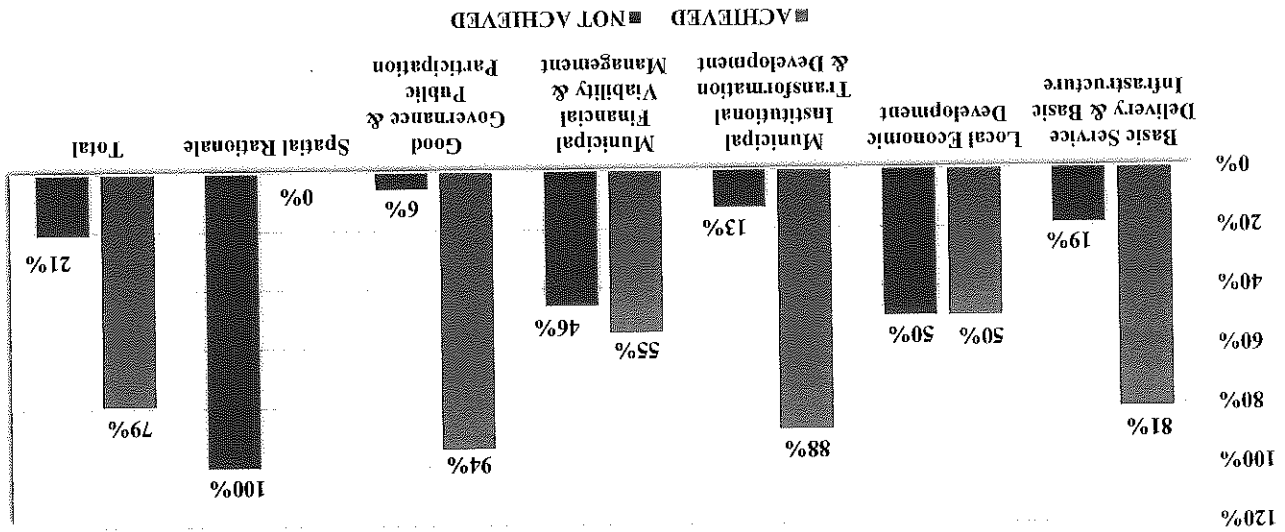
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21/01/2022

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

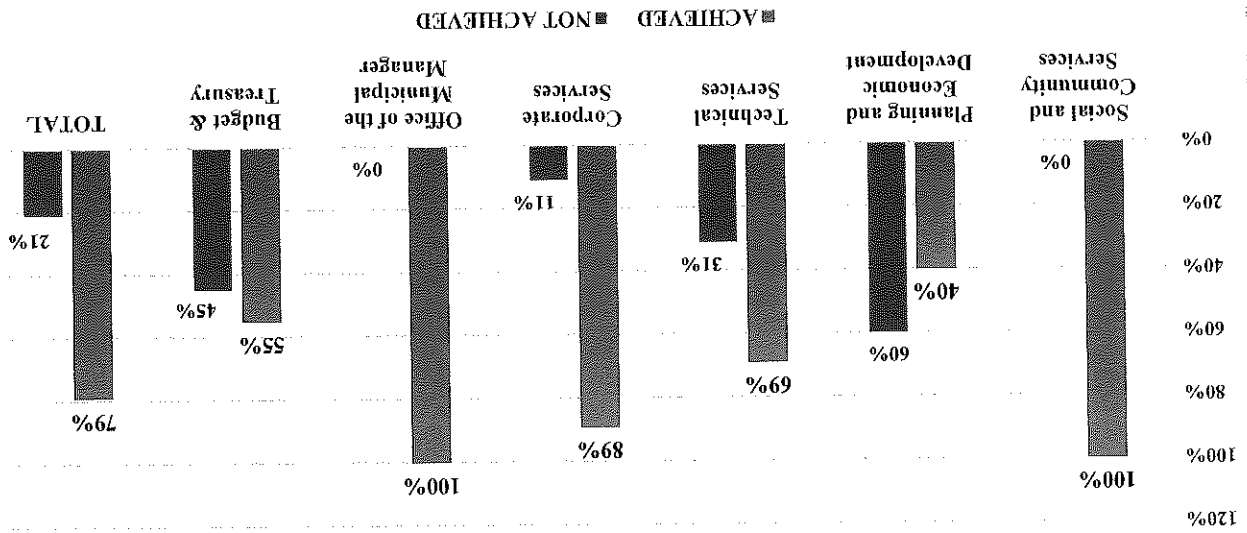
No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	33	7	21	5	81%
2.	Local Economic Development	5	1	2	2	50%
3.	Municipal Transformation and Institutional Development	12	4	7	1	88%
4.	Municipal Financial Viability and Management	17	6	6	5	55%
5.	Good Governance and Public Participation	29	12	17	0	94%
6.	Spatial Planning and Rationale	6	5	0	1	0%
TOTALS		102	35	53	14	79%

GRAPHICAL PRESENTATION PER KPA:



No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	12	2	10	0	100%
2.	Planning and Economic Development	11	6	2	3	40%
3.	Technical Services	21	5	11	5	69%
4.	Corporate Services	13	4	8	1	89%
5.	Office of the Municipal Manager	28	12	16	0	100%
6.	Budget & Treasury	17	6	6	5	55%
TOTALS		102	35	53	14	79 %

GRAPHICAL PRESENTATION PER DEPARTMENT



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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
PRIORITY AREA: BASIC SERVICE DELIVERY													
PRIORITY AREA: WATER SERVICES													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water Conservation and Demand Management (WC/DM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township and the installation of Counter Bulk Meters on all Magalies Draw Points	Bela-Bela: Water Conservation and Demand Management (WC/DM): Installation of Bulk Zonal Meters in Bela-Town & Township and installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2022.	%	KPI 1	There is a need to account for huge water losses in various zones of the Bela-Bela Water Network, and also ensure accuracy of the 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 Technical data sheet for the Bela-Bela: Water Conservation and Demand Management (WC/DM): Installation of Bulk Zonal Meters in Bela-Town & Township and installation of Counter Bulk Meters on all Magalies Draw Points	15% (Tender advertised)	Not Applicable	Delays in approval of the Designs because it does not demonstrate crucial aspects of effectiveness after completion.	Reduce the scope of work to complete the replacement of damaged valves and installation of counter meters on all Magalies draw points only.	Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment of the Warmbad Dam	Percentage of the work completed at Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2022.	%	KPI 2	There is a need to refurbish the inlet works of the Dam and improve the road to access the Dam.	100% of the work completed as measured according to the Technical data sheet for the Bela-Bela: Refurbishment of the Warmbad Dam	80% Bela-Bela: Refurbishment of the Warmbad Dam	Achieved Construction Stage at 92%	None	None	Construction Quarterly Progress Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of formal households to be provided with basic level of water by 30 June 2022.	%	KPI 3	100% (9 103 formal households were provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	None	Delays in rendering of services by new owners, Suspension of accounts after the sales of properties.	Data Cleansing	Billing Report	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of informal households to be provided with basic level of water by 30 June 2022.	%	KPI 4	100% (4 269 informal HH were provided with relief level of water)	100% (4 269 informal households to be provided with basic level of water)	100% (4 269 informal households to be provided with basic level of water)	Achieved (4 269 informal households provided with basic level of water)	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 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.	%	KPI 5	100% (468 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	100% (468 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Achieved 116% (544 non-residential properties (business, churches, schools & hospitals) provided with basic level of water)	None	None	Billing Report	Technical Services
PRIORITY AREA: SANITATION SERVICES													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A by 30 June 2022.	%	KPI 6	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	100% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (inlets upgrade, automation of screens, grit removal, design and produce mechanical drawings of inlets mechanical pumps with pipe specials, valves. New generator and associated infrastructure)	80% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A ((Inlets upgrade, automation of screens, grit removal, design and produce mechanical drawings of inlets mechanical pumps with pipe specials, valves. New generator and	Achieved Construction Stage at 83%	None	None	Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
								associated infrastructure)					
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works – Phase 1B	Percentage of Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works – Phase 1B by 30 June 2022.	%	KPI 7	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	80% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works – Phase 1B	10% (Detailed Design Report and Drawings approved)	Achieved (Tender was advertised)	None	None	Designs Approval Letter	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	Percentage of Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	%	KPI 8	The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated and collapsed in some portions, and thereby causing spillages into the environment. Therefore, there is an urgent need to construct a new sewer outfall and	100% Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)The project entails the construction of a 2688m x 350mm diameter PVC sewer line	15% (Tender advertised)	Achieved (Tender was advertised)	None	None	Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2022.	%	KPI 9	(11 899) formal HH were provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation)	Achieved	Delays in rendering of services by new owners, Suspension of accounts after the sales of properties.	Data Cleansing	Technical Services	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2022.	%	KPI 10	100% (314 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Achieved	None	None	Technical Services	
PRIORITY AREA: ROADS AND STORM WATER													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of the R101 intersection in Bela-Bela Ext 6	Percentage on construction of the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	%	KPI 11	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the railway and intersects with the R101. Therefore there is a need to formalize the entrance.	100% of the R101 intersection in Bela-Bela Ext 6. The project entails the construction of a 180m concrete paved access road to BB X6, two storm water culverts and shoulder widening on the R101	15% (Tender advertised)	Achieved (Tender was advertised)	None	None	Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	Percentage of construction on road paving & stormwater in Bela -Bela Ext 7 - Phase 1 by 30 June 2022	%	KPI 12	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	35% (Advertisement & Appointment of the Contractor)	Achieved	None	None	Appointment Letter of the Contractor	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1	Percentage of construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	%	KPI 13	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1 The project entails the construction of 721m paved streets with mountable kerbing and 704m x 600mm storm water pipes	35% (advertisement & Appointment of the Contractor)	Achieved	None	None	Appointment Letter of the Contractor	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Development of Design Report, Drawings and advertisement of construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	Percentage of construction on road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022	%	KPI 14	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore,	15% Development of Design Report, Drawings and advertisement of construction of road paving & stormwater	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 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Appointment of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2	Percentage on construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2022	%	KPI 15	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2	N/A	N/A	N/A	N/A	N/A	Technical Services
		Mashapa and street 49				there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	in Bela-Bela Kgosana, Mashapa and street 49 streets The project entails the construction of 8'00m concrete surfaced streets with mountable kerbs and 820m x 600mm storm water pipe						

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Appointment of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2	Percentage on construction of road paving and stormwater in Bela-Bela X8 - Phase 2 by 30 June 2022	%	KPI 16	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% Consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2	N/A	N/A	N/A	N/A	Technical Services	
PRIORITY AREA: ELECTRICITY													
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022	%	KPI 17	100% (10 468 formal households were provided with access to basic level of Electricity)	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 468 formal households to be provided with access to basic level of Electricity).	Achieved 101% (10 546 formal households provided with access to basic level of Electricity)	None	None	Billing Report for conventional meters and Prepaid reports	Technical Services
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2022	%	KPI 18	100% (1 604 non-residential properties provided with access to electricity)	100% (1 604 non-residential properties to be provided with access to electricity).	100% (1 604 non-residential properties to be provided with access to electricity).	100% achieved	Delays in rendering of services by new owners, Suspension of accounts after the sales of properties.	Data Cleansing	Billing Report for conventional meters and Prepaid reports	Technical Services
PRIORITY AREA: PUBLIC LIGHTING													

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement Of HPS Street Lights with LED Luminaires by 30 June 2022	#	KPI 19	482 HPS Street Lights have been replaced with LED Luminaires in the 2020/21 financial year, and this is a continuation of the programme through EEDSM funding.	100% 385 HPS Street Lights to be replaced with LED Luminaires	N/A	N/A	N/A	N/A	Technical Services	
PRIORITY AREA: WASTE MANAGEMENT													
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	Development of design report drawing and advertisement for the upgrading of the Bela-Bela Municipal Landfill Site	Percentage of upgrading of the Bela-Bela Municipal Landfill Site by 30 June 2022	%	KPI 20	The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent need to upgrade it.	15% Development of design report drawing and advertisement for the upgrading of the Bela-Bela Municipal Landfill Site	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 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2022	%	KPI 21	100% (11 310) formal HH) with access to Solid Waste Removal)	100% (11 310) formal HH) with access to Solid Waste Removal)	100% (11 310) formal HH) with access to Solid Waste Removal)	None	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 2022	%	KPI 22	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	None	None	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2022	%	KPI 23	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	None	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 2022	#	KPI 24	3x Waste Management awareness campaigns conducted	4 x Messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	1 x Messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	None	None	Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance	Reasons for Variations if any	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 2022	#	KPI 25	5x Landfill Site Audit Reports	5x Landfill Site Audit Reports	1x Landfill Site Audit Report	Achieved Landfill audit conducted on the 1 August 2021 by WDM. Internal landfill audit conducted on the 13 September 2021	None	None	1x Landfill Site Audit Report	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2022	#	KPI 26	1x Waste Minimization Initiative conducted	2x Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts Initiative with Primary Schools and Good-Green Deeds campaign.)	N/A	N/A	N/A	N/A	N/A	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY													
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of road blocks conducted by June 2022	#	KPI 27	24x Road blocks conducted	24x Road blocks to be conducted	3x Road blocks to be conducted	Achieved 7x Road blocks conducted 28 July 2021 - R01/ Register Rd 27 July 2021 - R10 Waterfront 28 July 2021 - R107 Pioneer Rd 24 August 2021 - R1/ BT Pioneer Rd 29 August 2021 - Fresh and	None	None	Schedule, Staff signed attendance Registers and Reports	Social and Community Services

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any	Corrective Action		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2022	#	KPI 31	4x cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	Community Hall)	Achieved 4x cemeteries maintained	None	None	Schedule and Maintenance Register	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2022	#	KPI 32	13x Sports facilities maintained.	13x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Pienaarsrivier, Rapotokwane, Molofo & Spa Park)	13x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Rapotokwane, Molofo & Spa Park)	Achieved 13x sports facilities maintained	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 2022	#	KPI 33	8x Parks maintained.	8x Parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla Street park, Grobler street park, Milles Street	8x Parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulla Street park, Grobler street park, bulbulla	Achieved 8x parks maintained	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 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance	Reasons for Variations if any			Corrective Action
								street park, Grobler street park, Milles Street park, Oosthuizen Street park, Woodpacker Street park)		By 30 September 2021			

PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2022	#	KPI 34	8x Council meetings were convened and successfully held.	4x Council meetings to be convened	1x Council meeting to be convened	Achieved 2x Council Meetings held as follows: 1x Ordinary Council Meeting held on the 29 th of July 2021 1x Special Council Meeting held on the 29 th of September 2021	1x Special Municipal Council Meeting held on the 23 rd of September 2021 (Round Robin).	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 2022	#	KPI 35	33x Section 79 Committee meetings convened, however, 22 were successfully held.	33x Section 79 Committee meetings to be convened	9x Section 79 Committee meetings to be convened	Achieved 9 x Section 79 committees meetings convened however only 2x Section 79 meetings held on the 20 th of July and 28 th of September 2021	Transformation Governance Subcommittee scheduled for the 20 th of July did not sit due to lack of quorum. The Speaker to encourage members of the Subcommittee to attend the meetings in order to form a quorum.	None	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and	To Improve Administrative	Corporate Governance (ICT)	Number of ICT Policies and Standards	#	KPI 36	8x ICT Policies were reviewed/ developed and	8x ICT Policies to be reviewed/ developed and	2x ICT Policies to be	Achieved	None	None	Council Resolutions	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	Actual Performance	Reasons for Variations if any	Corrective Action			
			to be conducted by 30 June 2022					to be conducted	contracted for September 2021	By 30 September 2021				
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2022	#	KPI 41	1x Employment Equity Report	1x Employment Equity Report	N/A	N/A	N/A	N/A	N/A	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LSSETA by 30 April 2022	#	KPI 42	1x 2021/2022 WSP Developed and submitted	1x 2022/2023 WSP to be Developed and submitted	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 2022	#	KPI 43	40x Officials	100x Officials to be trained	Procurement of Training Service Providers	Advertisement to Procure the Services of Training Providers was implemented	Training Providers who applied did not meet the specified requirements	Re-advertisement	Advert Appointment letters Signed Attendance Registers and a Report	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councilors trained by 30 June 2022	#	KPI 44	7x Councilors trained	17x Councilors to be trained	N/A	N/A	N/A	N/A	N/A	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2022	#	KPI 45	8x LLF Meetings Convened	8x LLF Meetings to be convened	2x LLF meetings to be convened	2x LLF meetings convened on the 21 st July 2021 & the 16 th September 2021	None	None	Signed Attendance Registers and the Agenda	Corporate Service	

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any		
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2022	#	KPI 46	1x 2021/2022 Approved Organogram	1x 2022/2023 Organogram to be reviewed and approved	N/A	N/A	N/A	N/A	Corporate Services

PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING

Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2022	#	KPI 47	2021/2022 IDP/Budget/PMS Process Plan Approved	1x 2022/2023 IDP/Budget/PMS Framework to be approved	1x 2022/2023 IDP/Budget/PMS Framework reviewed and approved	Achieved	1x 2022/2023 IDP/Budget/PMS Framework reviewed and approved	None	None	Council Approved 2022/2023 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2022	#	KPI 48	4x IDP Representative Forums held	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	Achieved	1x IDP Representative Forum held on the 27 th of July 2021	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 2020/2021 Draft IDP reviewed approved by Council by 30 March 2022	#	KPI 49	1x 2021/2022 Draft IDP reviewed	1x 2022/2023 Draft IDP to be reviewed and approved	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 31 May 2022	#	KPI 50	1x 2021/2022 IDP reviewed	1x 2022/2023 IDP to be reviewed and approved	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM

Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the	#	KPI 51	1x Approved 2021/2022 SDBIP Approved	1x 2022/2023 SDBIP to be Approved within 28 days	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
			budget by 30 June 2022				after budget approval						
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022	#	KPI 52	2019/2020 Annual Report compiled and approved by council	1x 2020/2021 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 2022	#	KPI 53	2019/2020 Oversight Report compiled and approved	1x 2020/2021 Oversight Report to be compiled and approved	N/A	N/A	N/A	N/A	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 2022	#	KPI 54	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	Achieved 1x Quarterly performance report	None	None	1x Quarterly performance report and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022	#	KPI 55	1x 2020/2021 Section 72 MFMA Report compiled	1x 2021/2022 Section 72 MFMA Report to be compiled and approved	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Back to Basics reports compiled and submitted to CoGHSTA by 30 June 2022	#	KPI 56	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 Report 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	#	KPI 57	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed	6x Signed Performance Agreements to be signed	Achieved 6x Signed Performance			Signed Performance Agreements	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
			signed by 30 July 2020						Agreements to be signed				
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2022	#	KPI 58	Approved 2021/2022 PMS Framework Approved	1 x 2022/2023 PMS Framework to be approved b	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

PRIORITY AREA: COMMUNICATION

Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media statements released on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns Youth)) by 30 June 2022	#	KPI 59	4x Media statements released	4x Media statements released to be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns Youth)	1x Media statement to be released on Special programmes (Women)	Achieved 1x Media Statement released on the 09th August 2021 on Facebook page	None	None	1x Media statement to be released on Special programmes (Women)	Office of the Municipal Manger
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2022	#	KPI 60	1x 2021/2022 Communication Strategy Approved	1x 2022/2023 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 2022	#	KPI 61	4x Mayoral media statements released	4x Mayoral media statement to be released in the local news paper	1x Mayoral media statement to be released in the local news paper	Achieved 1x Mayoral Column released the 07th October 2021 on the local newspaper	None	None	1x Newspaper articles	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2022	#	KPI 62	4x Ward Committees reports	4x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	Achieved 1x Ward Committee report submitted to the Office of the Speaker on the	None	None	1x Ward committee Report	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
								1st Quarter Targets	Actual Performance	Reasons for Variations if any		
									04-03-2021 2021			

PRIORITY AREA: RISK AND INTERNAL AUDITOR

Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2021	#	KPI 64	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	1x Internal Audit Charter to be reviewed	Achieved	None	None	None	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2021	#	KPI 65	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved	N/A	N/A	None	None	None	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022	#	KPI 66	5x Audit Committee Meetings held	4x Audit Committee Meetings to be held	1x Audit Committee Meetings to be held	Achieved	None	None	None	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2022	#	KPI 67	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council	1x Audit Committee Reports to be tabled to Council	Achieved	None	None	None	N/A	N/A	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2022	#	KPI 68	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held	1x Performance Audit Committee meetings to be held	Achieved	None	None	None	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any	Corrective Action		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2022	#	KPI 69	1x 2019/2020 Strategic Risk Register reviewed	1x 2020/2021 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 2022	#	KPI 70	4x Risk Management meetings held	4x Risk Management Meetings to be held	1x Risk Management Meetings to be held	Achieved 1x Risk committee meeting held on 04 August 2021	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 2022	#	KPI 71	4x MPAC meetings held	4x MPAC meetings to be held	1x MPAC meetings to be held	Achieved 1x MPAC meeting held on 26 July 2021	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2022	#	KPI 72	4x FMB meetings held	3x FMB meetings to be held	1x FMB meetings to be held	Achieved 2x FMB meetings held on 22 and 29 July 2021	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2022	#	KPI 73	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 campaigns conducted by 30 June 2022	#	KPI 74	1x Fraud and Anti-Corruption awareness campaigns conducted	1x Anti-Corruption and Fraud awareness campaigns to be conducted	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT													
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums meetings facilitated by 30 June 2022	#	KPI 75	2x LED Representative Forums held	4x LED Representative Forums to be facilitated	1x LED Forum meeting to be facilitated	Met on 09 August 2021	Planned but postponed due to unavailability of Chairperson	Meeting rescheduled	Attendance Register, Agenda	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2022	#	KPI 76	200	120x jobs created	30x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, CWP)	Achieved 46x jobs opportunities created	None	None	Report of number of jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMMIE Development	Number of Awareness Campaigns on Market Access Programmes (Tourism & Manufacturing) by 30 June 2022	#	KPI 77	-	2 x Awareness Campaigns on Market Access programs (Tourism & Manufacturing)	1x Awareness Campaigns on Market Access programs on Tourism	Not achieved	The was postponed to the 13/10/2021 because the target audience was not available	Awareness Campaigns to be conducted of the second quarter	Report on the outcome of the Awareness	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2022	#	KPI 78	-	4x Awareness campaigns to be conducted	1x Awareness campaign to be conducted	Achieved 1 conducted on the 28 September 2021	None	None	1x Attendance Register and Minutes on the awareness campaigns	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalization	Number Town Revitalization Plan developed (Town Improvement Plan) by 30 June 2022	#	KPI 79	-	1x Town Revitalization Plan developed (Town Improvement Plan) to be developed	N/A	N/A	N/A	N/A	Copy of Town Revitalization Plan	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL													
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	#	KPI 80	-	10x Historic Land Transaction to be concluded	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any	Corrective Action		
Spatial Planning and Rationale	Liveable and Integrated Communities	Township redefinition	Number of Township Surveyor General Plan amended by 30 June 2022	#	KPI 81	-	1x Township Surveyor General Plan to be amended	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2022	#	KPI 82	-	5x Council Owned properties to be consolidated and rezoned	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	#	KPI 83	-	1x Council Owned properties to be subdivided	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plan developed by 30 June 2022	#	KPI 84	-	1x Precinct Plan to be developed	Development of specification and appointment	N/A	Non-responsive bids	Re-advertise and expedite the procurement process	Approved specification, appointment and Copy of precinct plan	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Township Registrations)	Number of Township property registration concluded by 30 June 2022	#	KPI 85	-	30x Township properties registration to be concluded	N/A	N/A	N/A	N/A	N/A	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY													
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2021	#	KPI 86	1x 2019/2020 AFS compiled and submitted to the Auditor General	1x 2020/2021 AFS to be compiled and submitted to the Auditor General	1x 2020/2021 AFS to be compiled and submitted to the Auditor General	Achieved 1x 2020/2021 AFS compiled and submitted to the Auditor General	None	None	2020/2021 AFS and Proof of Submissions to the Auditor General	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2022	#	KPI 87	1x 2019/2020 Action Plan	1x 2020/2021 AG Action Plan developed and submitted to Council	N/A	N/A	N/A	N/A	Budget & Treasury	
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022	#	KPI 88	2019/2020 Qualified Audit Report	Obtain Unqualified Audit Report for 2020/2021	N/A	N/A	N/A	N/A	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2022	%	KPI 89	95 % of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2020/2021	N/A	N/A	N/A	N/A	Budget & Treasury	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2022/2023 Annual Budget approved by Council on or before the 31 st May 2022	#	KPI 90	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draft and Final Annual Budget to be approved by Council	N/A	N/A	N/A	N/A	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 91	12x Monthly MFMA Section 71 Reports for 2020/2021 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Achieved	3 X Monthly MFMA Section 71 Reports for 2021/22 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month with exception of June 2021	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 2022	%	KPI 92	0 months norm	2 months norm	2 months norm	N/A	Insufficient cash flow due to dwindling collection rate	Intensify credit control measures and Debt collection	Monthly Report and Bank Statements	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2022	Ratio	KPI 93	2 : 1 Ratio	2 : 1 Ratio	2 : 1 Ratio	Achieved 1.5:1	None	None	Monthly report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2021/2022 financial year i.t.o. IDP by 30 June 2022	%	KPI 94	82%	100%	25%	Met target 2021	Unforeseen delays in procurement processes.	Implementation of acceleration plan and forward planning	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2022	#	KPI 95	4x Quarterly assets verification for 2020/2021 FY conducted	4x Quarterly assets verification for 2021/2022 FY to be conducted	1x Quarterly assets verification for 2021/2022 FY to be conducted	Achieved 1x Quarterly assets verification report for 2021/2022 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 2022	#	KPI 96	1 X 2021/2022 Indigent register developed and verified	1 X 2022/2023 Indigent register to be developed and verified	N/A	N/A	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 2022	#	KPI 97	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 /	%	KPI 98	90%	95%	95%	Met target 2021	Non-payment of services by consumers and high illegal connections	Intensification of credit control measures and data cleansing	Monthly Report	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/2021	Annual Targets 2021/2022	2021/2022 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department	
								1st Quarter Targets	Actual Performance By 30 September 2021	Reasons for Variations if any			Corrective Action
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2022	%	KPI 99	70% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	Not achieved	Insufficient cash flow due to low collection rate	Align procurement with cash flow management	Quarterly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2021	#	KPI 100	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained to be trained	5x Bid Committee Members and other officials to be trained	Not achieved	Plans deferred to second quarter	Expedite training of Bid committee members in the second quarter	Signed Attendance Register	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2022	#	KPI 101	4x SCM reports compiled and tabled to Council	4x SCM Reports to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	Achieved	None	None	Report with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2022	#	KPI 102	16x Budget related policies reviewed and approved	16x Budget related policies to be reviewed and approved	N/A	N/A	N/A	N/A	N/A	Budget & Treasury

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	Project	WARD NO.	2021/ 2022
Focus Area: Roads and Storm Water			
1.	Construction of the R101 Intersection in Bela-Bela Ext 6	7	R 3 446 364,70
2.	Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	4 & 7	R 2 784 943,55
3.	Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	4	R 463 117,09
4.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 4 143 405,80
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 474 019,00
6.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 262 162,22
Focus Area: Solid Waste Management			
7.	Upgrading of the Bela-Bela Municipal Landfill Site	2	R 1 363 136,20
Focus Area: Public Amenities/Facilities			
8.	Construction of sports facilities in Bela-Bela Leseding	6	R 2 396 063,71
TOTAL MIG BUDGETS			R 25 834 300,00

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

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2021/ 2022
Focus Area: Water and Sanitation			
9.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points	1, 2, 3, 4, 5, 6, 7, 8	R3 724 650,00
10.	Refurbishment of the Warmbad Dam	9	R7 265 925,64
11.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	2	R698 983,00
12.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	2	R9 096 441,36
13.	Construction of Sewer outfall from Aventura PS to WWTW	1 & 2	R11 300 000,00
TOTAL WSIG BUDGETS			R 32 086 000,00

