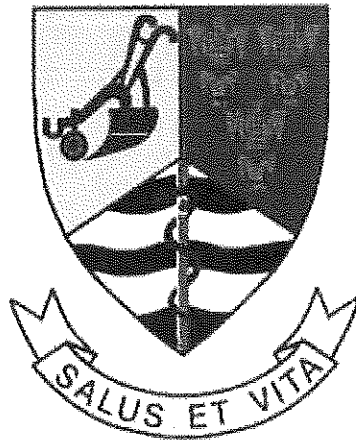


**ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR ENDED
30 JUNE 2021**



BELA-BELA LOCAL MUNICIPALITY

Final Report 2020/2021

TABLE OF CONTENTS

1.0 INTRODUCTION	4
2.0 LEGISLATIVE REQUIREMENT.....	4
3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS.....	5
3.1 Summary Of Indicators And Their Classification.....	5
3.2 List of Withdrawn Indicators.....	6
3.3 Overview Of The Performance Summary	7
4.0 PERFORMANCE COMPARISON OF THE 2020/2021 FINANCIAL YEAR AND THE PRIOR- YEAR 2019/2020 FINANCIAL YEAR.....	8
5.0 SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS OF 30 JUNE 2021.....	10
6.0 VALIDATION OF PERFORMANCE INFORMATION.....	10
7.0 DETAILED ANNUAL PERFORMANCE INFORMATION.....	10
8.0 PROJECT PERFORMANCE INDICATOR IMPLEMENTATION (PPII)	85
9.0 LIST OF SERVICE PROVIDER'S AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS 86	
9.1 Performance Rating of Service Providers on Grant Funded Service Delivery Capital Projects	86
10.0 ANALYSIS OF AND LESSONS OF THE OVERALL PERFORMANCE.....	104
11.0 CONCLUSION	105

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
NKPA	National Key Performance Areas
KPA	Key Performance Area
KPI	Key Performance Indicators
UoM	Unit of Measurement
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Bela-Bela Local Municipality
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AGSA	Auditor General of South Africa
MPAC	Municipal Public Accounts Committee
AFS	Annual Financial Statements
APR	Annual Performance Report
AR	Annual Report
FMB	Financial Misconduct Board
CoGHSTA	Cooperative Governance , Human Settlement and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
HRM	Human Resource Management
HRD	Human Resource Development
WSP	Workplace Skill Plan
LGSETA	Local Government Sector Education Training Authority
LLF	Local Labour Forum
ICT	Information and Communication Technology
PED	Planning and Economic Development
LED	Local Economic Development
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
FY	Financial Year
MVA	Mega Voltage Amps
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Programme
WSIG	Water Services Infrastructure Grant
EEDSM	Energy Efficiency Demand Side Management

1.0 INTRODUCTION

The Annual Performance Report (APR) is hereby prepared for Bela-Bela Local Municipality in terms of section 46(1) and (2) of the Local Government Municipal Systems Act (MSA) No. 32 of 2000, section 121 (2)(b) and (3)(c) of the Local Government Municipal Financial Management Act (MFMA) No. 56 of 2003 as well as MFMA Circular 11 on annual reporting.

This report covers the performance information from 01 July 2020 to 30 June 2021 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as revised in conjunction with the Budget Adjustment during February 2021, in relation to the objectives and targets as summarized in the Municipality's Integrated Development and Plan (IDP).

The report further reflects the actual performance of the Municipality as measured against the performance indicators and targets in its 2020/2021 IDP, 2020/2021 Annual Budget and SDBIP.

Furthermore, this report takes into account the National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery and Infrastructure Development; (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 KPA has several Municipal Programmes which are linked to the IDP of the Bela-Bela Local Municipality to focus on priority development initiatives in a more coherent and organised manner.

The report further contains, *inter alia*, the list of service providers and their performance on grant-funded service delivery capital projects and the performance of other external service providers.

2.0 LEGISLATIVE REQUIREMENT

This APR has been prepared in compliance with the requirements of section 46 (1) of the Local Government: MSA as amended; which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the Municipality and each external service provider during that financial year;*
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- (c) measures taken to improve performance.*

Further to the above, this APR should form part of the 2020/2021 Annual Report in terms of section 121 (3)(c) of the Local Government: MFMA which stipulates as follows:

(3) The annual report of a municipality must include-

- a) -----;*
- b) -----;*

- c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act

3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

Performance management in the municipality is managed through the Council approved Performance Management System Framework which clearly defines the process and reporting cycles of the performance information. The reporting cycles in the SDBIP are monitored quarterly and early warning indicators are picked up which are therefore discussed and corrective measures effected, this is referenced on revised indicators of the SDBIP. The Annual Performance Report contains both performance information from the Original (Initial) SDBIP as well as the revised performance information. Targets indicated as "*withdrawn*" are the ones that will not be applicable for reporting hereunder.

3.1 Summary Of Indicators And Their Classification

Table 01. Summary of KPIs Per KPA

No.	KPAs	No. of Original KPIs	No. of KPIs withdrawn	No. of New KPIs	No. of Applicable KPIs
1	Basic Service Delivery and Infrastructure Development	40	3	7	44
2	Local Economic Development	4	0	0	4
3	Municipal Transformation and Institutional Development	15	2	0	13
4	Municipal Financial Viability and Management	17	1	0	16
5	Good Governance and Public Participation	28	0	0	28
6	Spatial Rationale	8	4	0	4
Total		112	10	7	109
Total No. of Applicable KPIs					109

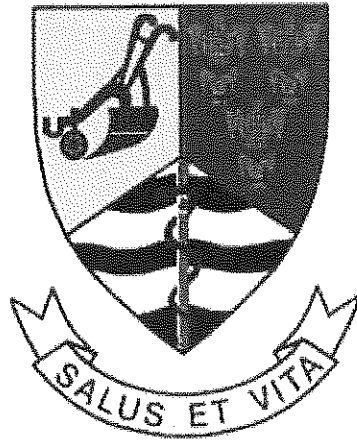
There are five legislated KPAs and one which was later added after the enacting of the Spatial Planning and Land Use Act. The KPA is called "*Spatial Rationale*". Given the importance of the KPA, the Municipality has included indicators that relate to this KPA which its implementation mandate is under the Planning and Economic Development Department. There is a total of 119 KPIs which are inclusive of capital projects, 10 of them are KPIs that are not applicable for reporting and are termed as "*withdrawn*" and were not considered for performance rating in terms of targets achievements. The total number of applicable KPIs for reporting stands at 109 and these were KPIs considered for performance rating for targets achieved.

3.2 List of Withdrawn Indicators

Table 02

KPI Code	Key Performance Indicator (KPI)	Department	Reasons For Withdrawal
KPI 12	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela Bela Waste Water Treatment Works (WWTW) by 30 June 2021.	Technical Services	The KPI was withdrawn because of a lack of funds, the Business Plan was not approved on time.
KPI 28	Number of mass refuse containers procured by 31 December 2020	Social and Community Services	The KPI was withdrawn due to Financial Constraints.
KPI 33	Number of illegal dumping areas Transformed into aesthetically landscaped areas by 30 June 2021	Social and Community Services	The KPI was withdrawn due to the continuous vandalism of the transformed landscaped area.
KPI 52	Number of Employee Wellness Programmes held by 31 December 2020.	Corporate Services	The KPI was withdrawn due to Covid-19 restrictions.
KPI 61	Percentage spending on Procurement of Furniture and Other Office Equipment by 30 September 2020	Corporate Services	The KPI was withdrawn due to Financial Constraints
KPI 94	% of Portions of Land disposed of by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because this process is dependent on the Panel which could not be procured and appointed due to financial constraints.
KPI 95	No. of properties resurveyed and ratified by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because this process is dependent on the Panel which could not be procured and appointed due to financial constraints.
KPI 97	No. of phases completed in the Gap Housing Development Phases completed by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because this process is dependent on the Panel which could not be procured and appointed due to financial constraints.
KPI 98	No. of Equipment (Plotter) Procured by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because it will form part of the contracted services for printing machines that will be procured at a later stage.
KPI 117	Percentage spending on Procurement of fleet. (R5 000 000) by 30 June 2021	Corporate Services	The KPI was withdrawn due to Financial Constraints

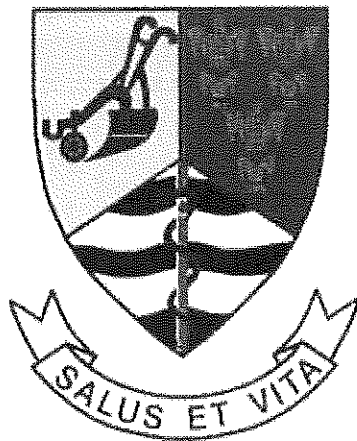
**ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR ENDED
30 JUNE 2021**



BELA-BELA LOCAL MUNICIPALITY

Final Report 2020/2021

**ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR ENDED
30 JUNE 2021**



BELA-BELA LOCAL MUNICIPALITY

Final Report 2020/2021

TABLE OF CONTENTS	
1.0 INTRODUCTION	4
2.0 LEGISLATIVE REQUIREMENT	4
3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS	5
3.1 Summary Of Indicators And Their Classification	5
3.2 List of Withdrawn Indicators	6
3.3 Overview Of The Performance Summary	7
4.0 PERFORMANCE COMPARISON OF THE 2020/2021 FINANCIAL YEAR AND THE PRIOR- YEAR 2019/2020 FINANCIAL YEAR.	8
5.0 SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS OF 30 JUNE 2021	10
6.0 VALIDATION OF PERFORMANCE INFORMATION	10
7.0 DETAILED ANNUAL PERFORMANCE INFORMATION	10
8.0 PROJECT PERFORMANCE INDICATOR IMPLEMENTATION (PPII)	85
9.0 LIST OF SERVICE PROVIDER'S AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS 86	
9.1 Performance Rating of Service Providers on Grant Funded Service Delivery Capital Projects	86
10.0 ANALYSIS OF AND LESSONS OF THE OVERALL PERFORMANCE	104
11.0 CONCLUSION	105

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
NKPA	National Key Performance Areas
KPA	Key Performance Area
KPI	Key Performance Indicators
UoM	Unit of Measurement
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Bela-Bela Local Municipality
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AGSA	Auditor General of South Africa
MPAC	Municipal Public Accounts Committee
AFS	Annual Financial Statements
APR	Annual Performance Report
AR	Annual Report
FMB	Financial Misconduct Board
CoGHSTA	Cooperative Governance , Human Settlement and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
HRM	Human Resource Management
HRD	Human Resource Development
WSP	Workplace Skill Plan
LGSETA	Local Government Sector Education Training Authority
LLF	Local Labour Forum
ICT	Information and Communication Technology
PED	Planning and Economic Development
LED	Local Economic Development
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
FY	Financial Year
MVA	Mega Voltage Amps
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Programme
WSIG	Water Services Infrastructure Grant
EEDSM	Energy Efficiency Demand Side Management

1.0 INTRODUCTION

The Annual Performance Report (APR) is hereby prepared for Bela-Bela Local Municipality in terms of section 46(1) and (2) of the Local Government Municipal Systems Act (MSA) No. 32 of 2000, section 121 (2)(b) and (3)(c) of the Local Government Municipal Financial Management Act (MFMA) No. 56 of 2003 as well as MFMA Circular 11 on annual reporting.

This report covers the performance information from 01 July 2020 to 30 June 2021 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as revised in conjunction with the Budget Adjustment during February 2021, in relation to the objectives and targets as summarized in the Municipality's Integrated Development and Plan (IDP).

The report further reflects the actual performance of the Municipality as measured against the performance indicators and targets in its 2020/2021 IDP, 2020/2021 Annual Budget and SDBIP.

Furthermore, this report takes into account the National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery and Infrastructure Development; (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 KPA has several Municipal Programmes which are linked to the IDP of the Bela-Bela Local Municipality to focus on priority development initiatives in a more coherent and organised manner.

The report further contains, *inter alia*, the list of service providers and their performance on grant-funded service delivery capital projects and the performance of other external service providers.

2.0 LEGISLATIVE REQUIREMENT

This APR has been prepared in compliance with the requirements of section 46 (1) of the Local Government: MSA as amended; which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the Municipality and each external service provider during that financial year;*
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- (c) measures taken to improve performance.*

Further to the above, this APR should form part of the 2020/2021 Annual Report in terms of section 121 (3)(c) of the Local Government: MFMA which stipulates as follows:

(3) The annual report of a municipality must include-

- a) -----;*
- b) -----;*

c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act

3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

Performance management in the municipality is managed through the Council approved Performance Management System Framework which clearly defines the process and reporting cycles of the performance information. The reporting cycles in the SDBIP are monitored quarterly and early warning indicators are picked up which are therefore discussed and corrective measures effected, this is referenced on revised indicators of the SDBIP. The Annual Performance Report contains both performance information from the Original (Initial) SDBIP as well as the revised performance information. Targets indicated as "withdrawn" are the ones that will not be applicable for reporting hereunder.

3.1 Summary Of Indicators And Their Classification

Table 01. Summary of KPIs Per KPA

No.	KPAs	No. of Original KPIs	No. of KPIs withdrawn	No. of New KPIs	No. of Applicable KPIs
1	Basic Service Delivery and Infrastructure Development	40	3	7	44
2	Local Economic Development	4	0	0	4
3	Municipal Transformation and Institutional Development	15	2	0	13
4	Municipal Financial Viability and Management	17	1	0	16
5	Good Governance and Public Participation	28	0	0	28
6	Spatial Rationale	8	4	0	4
Total		112	10	7	109
Total No. of Applicable KPIs					109

There are five legislated KPAs and one which was later added after the enacting of the Spatial Planning and Land Use Act. The KPA is called "Spatial Rationale". Given the importance of the KPA, the Municipality has included indicators that relate to this KPA which its implementation mandate is under the Planning and Economic Development Department. There is a total of 119 KPIs which are inclusive of capital projects, 10 of them are KPIs that are not applicable for reporting and are termed as "withdrawn" and were not considered for performance rating in terms of targets achievements. The total number of applicable KPIs for reporting stands at 109 and these were KPIs considered for performance rating for targets achieved.

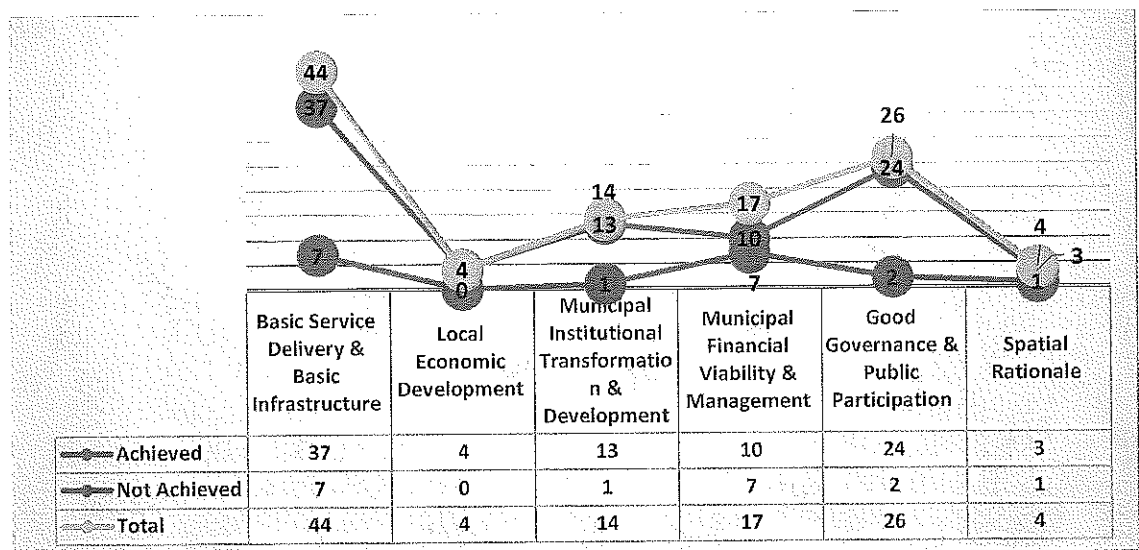
3.3 Overview Of The Performance Summary

Table 03. Summary of Performance Rating per KPAs in terms of Targets achievements.

No.	KPAs	Achieved	Not Achieved	Withdrawn
1	Basic Service Delivery and Infrastructure Development	37	7	3
2	Local Economic Development	4	0	0
3	Municipal Transformation and Institutional Development	13	1	2
4	Municipal Financial Viability and Management	10	7	1
5	Good Governance and Public Participation	24	2	0
6	Spatial Rationale	3	1	4
Totals		91	18	10
		119		

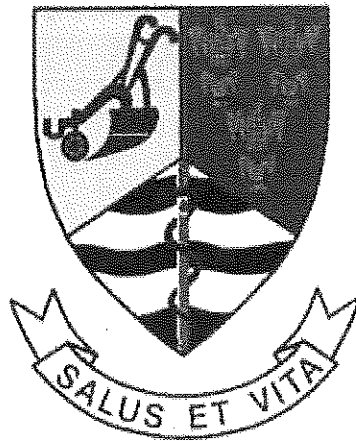
A total of 91 KPIs were achieved out of 109 applicable indicators which are due for reporting by end of the financial year. A total of 18 were not achieved of which reasons and corrective measures are indicated on the report. The overall performance of the institution is at 91 achieved out of 109 which translates to 83 percentage of achievement.

Graph 01: Performance Summary per KPA



The graph above presents Performance indicators per KPA in the municipality. The information on the graph is directly derived from the reported information of actual work achieved as reported by end of the financial year (30 June 2021).

**ANNUAL PERFORMANCE REPORT
FOR THE FINANCIAL YEAR ENDED
30 JUNE 2021**



BELA-BELA LOCAL MUNICIPALITY

Final Report 2020/2021

TABLE OF CONTENTS

1.0 INTRODUCTION	4
2.0 LEGISLATIVE REQUIREMENT.....	4
3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS.....	5
3.1 Summary Of Indicators And Their Classification.....	5
3.2 List of Withdrawn Indicators.....	6
3.3 Overview Of The Performance Summary	7
4.0 PERFORMANCE COMPARISON OF THE 2020/2021 FINANCIAL YEAR AND THE PRIOR- YEAR 2019/2020 FINANCIAL YEAR	8
5.0 SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS OF 30 JUNE 2021.....	10
6.0 VALIDATION OF PERFORMANCE INFORMATION	10
7.0 DETAILED ANNUAL PERFORMANCE INFORMATION.....	10
8.0 PROJECT PERFORMANCE INDICATOR IMPLEMENTATION (PPII)	85
9.0 LIST OF SERVICE PROVIDER'S AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS 86	
9.1 Performance Rating of Service Providers on Grant Funded Service Delivery Capital Projects	86
10.0 ANALYSIS OF AND LESSONS OF THE OVERALL PERFORMANCE.....	104
11.0 CONCLUSION	105

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
NKPA	National Key Performance Areas
KPA	Key Performance Area
KPI	Key Performance Indicators
UoM	Unit of Measurement
S.M.A.R.T	Specific, Measurable, Attainable, Realistic and Timely
BBLM	Bela-Bela Local Municipality
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works
AGSA	Auditor General of South Africa
MPAC	Municipal Public Accounts Committee
AFS	Annual Financial Statements
APR	Annual Performance Report
AR	Annual Report
FMB	Financial Misconduct Board
CoGHSTA	Cooperative Governance , Human Settlement and Traditional Affairs
CoGTA	Cooperative Governance and Traditional Affairs
HRM	Human Resource Management
HRD	Human Resource Development
WSP	Workplace Skill Plan
LGSETA	Local Government Sector Education Training Authority
LLF	Local Labour Forum
ICT	Information and Communication Technology
PED	Planning and Economic Development
LED	Local Economic Development
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
FY	Financial Year
MVA	Mega Voltage Amps
MIG	Municipal Infrastructure Grant
INEP	Integrated National Electrification Programme
WSIG	Water Services Infrastructure Grant
EEDSM	Energy Efficiency Demand Side Management

1.0 INTRODUCTION

The Annual Performance Report (APR) is hereby prepared for Bela-Bela Local Municipality in terms of section 46(1) and (2) of the Local Government Municipal Systems Act (MSA) No. 32 of 2000, section 121 (2)(b) and (3)(c) of the Local Government Municipal Financial Management Act (MFMA) No. 56 of 2003 as well as MFMA Circular 11 on annual reporting.

This report covers the performance information from 01 July 2020 to 30 June 2021 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as revised in conjunction with the Budget Adjustment during February 2021, in relation to the objectives and targets as summarized in the Municipality's Integrated Development and Plan (IDP).

The report further reflects the actual performance of the Municipality as measured against the performance indicators and targets in its 2020/2021 IDP, 2020/2021 Annual Budget and SDBIP.

Furthermore, this report takes into account the National Government's Strategic key Performance Areas for local government, which are (1) Basic Service Delivery and Infrastructure Development; (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 KPA has several Municipal Programmes which are linked to the IDP of the Bela-Bela Local Municipality to focus on priority development initiatives in a more coherent and organised manner.

The report further contains, *inter alia*, the list of service providers and their performance on grant-funded service delivery capital projects and the performance of other external service providers.

2.0 LEGISLATIVE REQUIREMENT

This APR has been prepared in compliance with the requirements of section 46 (1) of the Local Government: MSA as amended; which stipulates as follows:

A municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the Municipality and each external service provider during that financial year;*
- (b) a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
- (c) measures taken to improve performance.*

Further to the above, this APR should form part of the 2020/2021 Annual Report in terms of section 121 (3)(c) of the Local Government: MFMA which stipulates as follows:

(3) The annual report of a municipality must include-

- a) -----;*
- b) -----;*

- c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act

3.0 PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

Performance management in the municipality is managed through the Council approved Performance Management System Framework which clearly defines the process and reporting cycles of the performance information. The reporting cycles in the SDBIP are monitored quarterly and early warning indicators are picked up which are therefore discussed and corrective measures effected, this is referenced on revised indicators of the SDBIP. The Annual Performance Report contains both performance information from the Original (Initial) SDBIP as well as the revised performance information. Targets indicated as "withdrawn" are the ones that will not be applicable for reporting hereunder.

3.1 Summary Of Indicators And Their Classification

Table 01. Summary of KPIs Per KPA

No.	KPAs	No. of Original KPIs	No. of KPIs withdrawn	No. of New KPIs	No. of Applicable KPIs
1	Basic Service Delivery and Infrastructure Development	40	3	7	44
2	Local Economic Development	4	0	0	4
3	Municipal Transformation and Institutional Development	15	2	0	13
4	Municipal Financial Viability and Management	17	1	0	16
5	Good Governance and Public Participation	28	0	0	28
6	Spatial Rationale	8	4	0	4
Total		112	10	7	109
Total No. of Applicable KPIs		109			

There are five legislated KPAs and one which was later added after the enacting of the Spatial Planning and Land Use Act. The KPA is called "Spatial Rationale". Given the importance of the KPA, the Municipality has included indicators that relate to this KPA which its implementation mandate is under the Planning and Economic Development Department. There is a total of 119 KPIs which are inclusive of capital projects, 10 of them are KPIs that are not applicable for reporting and are termed as "withdrawn" and were not considered for performance rating in terms of targets achievements. The total number of applicable KPIs for reporting stands at 109 and these were KPIs considered for performance rating for targets achieved.

3.2 List of Withdrawn Indicators

Table 02

KPI Code	Key Performance Indicator (KPI)	Department	Reasons For Withdrawal
KPI 12	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela Bela Waste Water Treatment Works (WWTW) by 30 June 2021.	Technical Services	The KPI was withdrawn because of a lack of funds, the Business Plan was not approved on time.
KPI 28	Number of mass refuse containers procured by 31 December 2020	Social and Community Services	The KPI was withdrawn due to Financial Constraints.
KPI 33	Number of illegal dumping areas Transformed into aesthetically landscaped areas by 30 June 2021	Social and Community Services	The KPI was withdrawn due to the continuous vandalism of the transformed landscaped area.
KPI 52	Number of Employee Wellness Programmes held by 31 December 2020.	Corporate Services	The KPI was withdrawn due to Covid-19 restrictions.
KPI 61	Percentage spending on Procurement of Furniture and Other Office Equipment by 30 September 2020	Corporate Services	The KPI was withdrawn due to Financial Constraints
KPI 94	% of Portions of Land disposed of by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because this process is dependent on the Panel which could not be procured and appointed due to financial constraints.
KPI 95	No. of properties resurveyed and ratified by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because this process is dependent on the Panel which could not be procured and appointed due to financial constraints.
KPI 97	No. of phases completed in the Gap Housing Development Phases completed by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because this process is dependent on the Panel which could not be procured and appointed due to financial constraints.
KPI 98	No. of Equipment (Plotter) Procured by 30 June 2021	Planning & Economic Development	The KPI was withdrawn because it will form part of the contracted services for printing machines that will be procured at a later stage.
KPI 117	Percentage spending on Procurement of fleet. (R5 000 000) by 30 June 2021	Corporate Services	The KPI was withdrawn due to Financial Constraints

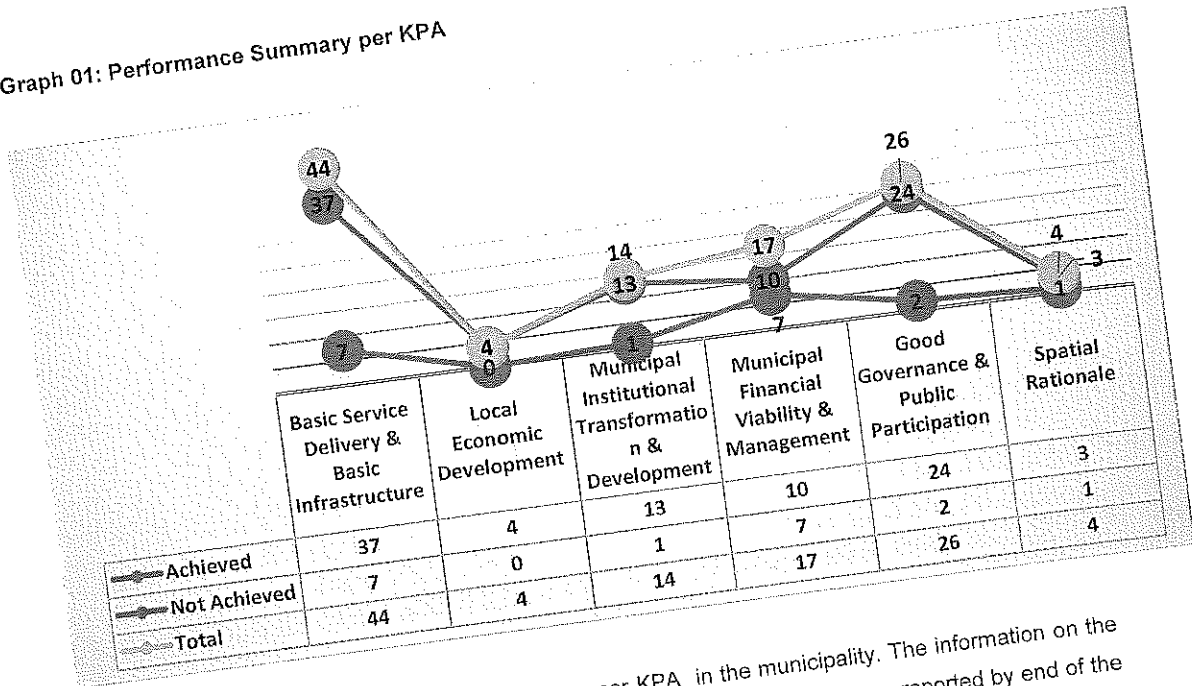
3.3 Overview Of The Performance Summary

Table 03. Summary of Performance Rating per KPAs in terms of Targets achievements.

No.	KPAs	Achieved	Not Achieved	Withdrawn
1	Basic Service Delivery and Infrastructure Development	37	7	3
2	Local Economic Development	4	0	0
3	Municipal Transformation and Institutional Development	13	1	2
4	Municipal Financial Viability and Management	10	7	1
5	Good Governance and Public Participation	24	2	0
6	Spatial Rationale	3	1	4
Totals		91	18	10
		119		

A total of 91 KPIs were achieved out of 109 applicable indicators which are due for reporting by end of the financial year. A total of 18 were not achieved of which reasons and corrective measures are indicated on the report. The overall performance of the institution is at 91 achieved out of 109 which translates to 83 percentage of achievement.

Graph 01: Performance Summary per KPA



The graph above presents Performance indicators per KPA in the municipality. The information on the graph is directly derived from the reported information of actual work achieved as reported by end of the financial year (30 June 2021).

4.0 PERFORMANCE COMPARISON OF THE 2020/2021 FINANCIAL YEAR AND THE PRIOR-YEAR 2019/2020 FINANCIAL YEAR.

Section 46 (1) (b) of the Local Government: MSA requires the Annual Performance Report to include a comparison of set targets of the reported year with the previous years' performance. This section summarises the performance trend of the two financial years. The rating is based on indicators that were achieved and a total of indicators not achieved for both financial years. The table below presents a summary of performance trends based on the two financial years.

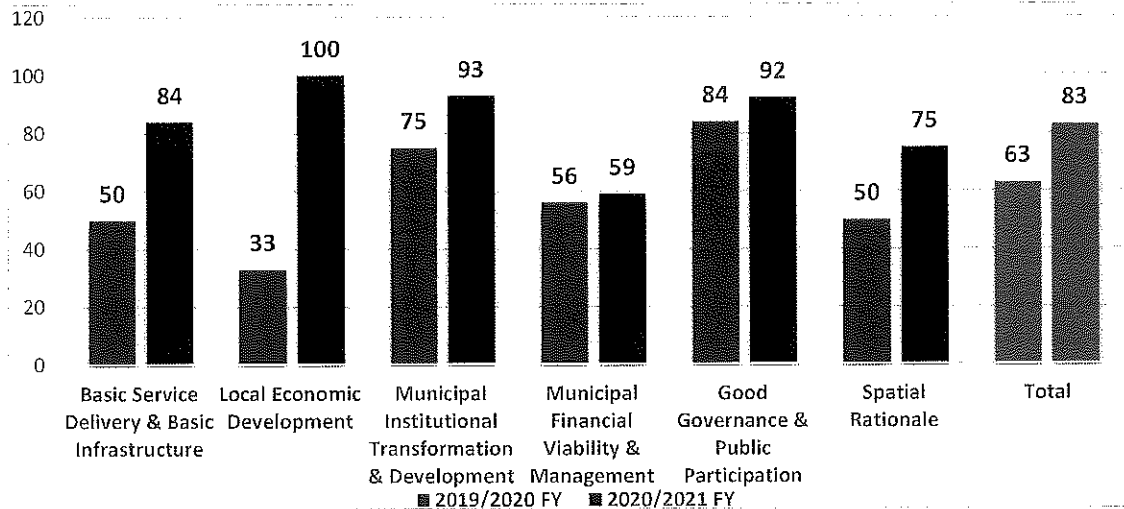
Table 04: Performance comparison in terms of number of KPIs

No.	KPIs	2019/2020 FY		2020/2021 FY	
		Achieved	Not Achieved	Achieved	Not Achieved
1	Basic Service Delivery and Infrastructure Development	18	18	37	7
2	Local Economic Development	1	2	4	0
3	Municipal Transformation and Institutional Development	12	4	13	1
4	Municipal Financial Viability and Management	10	8	10	7
5	Good Governance and Public Participation	21	4	24	2
6	Spatial Rationale	3	3	3	1
Totals		65	39	91	18
		104			

The table above presents the comparison of the overall performance of the institution based on the applicable indicators and targets. In the 2020/2021 financial year, the municipality has achieved a total of 91 targets compared to 65 achieved targets for 2019/2020. However, the total number of indicators applicable for the 2019/2020 financial year was 104 which is less compared to 109 for the 2020/2021 financial year. The numbers can be translated as follows: In the 2019/2020 financial year, the Municipality achieved 63 per cent of the overall achievements as compared to 83 percent for the 2020/2021 financial year.

Table 05: Performance comparison in terms of percentages

No.	KPIs	2019/2020 FY		2020/2021 FY	
		Achieved	Not Achieved	Achieved	Not Achieved
1	Basic Service Delivery and Infrastructure Development	50%	50%	84%	16%
2	Local Economic Development	33%	67%	100%	0%
3	Municipal Transformation and Institutional Development	75%	25%	93%	7%
4	Municipal Financial Viability and Management	56%	44%	59%	41%
5	Good Governance and Public Participation	84%	16%	92%	8%
6	Spatial Rationale	50%	50%	75%	25%
Totals		63%	37%	83%	17%

Graph 02: Performance comparison (% for KPIs achieved) between 2018/19 and 2019/20 financial years

Rating Based On Performance

The overall rating of the performance of the Municipality is based on the overall work performed. If there has been an overachievement on the planned annual targets, the overall work performed is recognised and if there has been underachievement on the planned annual targets, the overall work performed is also recognised. Each indicator is rated individually and scored based on the work performed. The rating system is applied on all targets i.e. achieved and not achieved on all applicable indicators. The total percentage of all indicators is added and divided by the total number of applicable indicators and multiplied by 100 to derive a percentage rating.

Table 06: Overall performance (%) for KPAs based on the performance of each KPI

No.	KPAs	No. of KPIs	Cumulative percentage of KPIs	Average %
1	Basic Service Delivery and Basic Infrastructure	44	4341	99
2	Local Economic Development	4	816	204
3	Municipal Institutional Transformation and Development	14	1660	118.6
4	Municipal Financial Viability and Management	17	1400	82.3
5	Good Governance and Public Participation	26	2600	100
6	Spatial Rationale	4	300	75
Totals		109	11 117	102

Based on the formula presented above for recognition of the overall work performed, the calculated overall institutional performance is 102 percent.

Table 08: Detailed Performance Information

<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="border: 1px solid black; padding: 5px; background-color: #e0e0e0;">Achieved</div> <div style="border: 1px solid black; padding: 5px; background-color: #e0e0e0;">Not Achieved</div> <div style="border: 1px solid black; padding: 5px; background-color: #e0e0e0;">Withdrawn</div> </div>																		
Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	300 New water meters installed in Bela-Bela Ext 9.	Not Achieved No new water meters installed in Bela-Bela Ext 9 by 30 June 2020	Supply and installation of new water meters in Bela-Bela Ext 9	Number of new water meters installed in Bela X9 by 30 June 2021	Number of new water meters installed in Bela-Bela Ext 8 and 9 by 30 June 2021	#	KPI 1	1200 households in Bela-Bela Ext 9 require water meters to bill for water consumption and increase revenue.	1200 New water meters to be installed in Bela-Bela Ext 8 and 9	1200 New water meters to be installed in Bela-Bela Ext 8 and 9	ACHIEVED 1372 New water meters were installed in Bela-Bela Ext 8 and 9	N/A	N/A		List of addresses, Completed and signed Job Cards	Technical Services	106%
		N/A	N/A	Supply and installation of new water meters in Bela-Bela Ext 25	Number of new water meters installed in Bela-Bela Ext 25 (Koppewai) by 30 June 2021	Number of new water meters installed in Bela-Bela Ext 25 (Koppewai) by 30 June 2021	#	KPI 2 (New)	250 households in Bela-Bela Ext 25 require water meters to bill for water consumption and increase revenue.	250 New water meters to be installed in Bela-Bela Ext. 25 (Koppewai)	250 New water meters to be installed in Bela-Bela Ext. 25 (Koppewai)	NOT ACHIEVED 154 New water meters were installed in Bela-Bela Ext. 25 (Koppewai)	Misalignment of the Cadastral layout and encroachment of stands.	Engage the Municipal Planning Department to intervene with the alignment of stands.		List of addresses, Completed and signed Job Cards	Technical Services	78%

Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Water Conservation and Demand Management (WCDM); Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Township and the installation of Counter Bulk Meters on all Magalies Draw Points	Percent of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Water Conservation and Demand Management (WCDM);	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	100% of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Township and installation of Counter Bulk Meters on all Magalies Draw Points	19% of the work completed as measured according to the PPII (Table 9) for Water Conservation and Demand Management (WCDM): The installation of Bulk Zonal Meters in Bela-Bela Township and the installation of Counter Bulk Meters on all Magalies Draw Points.	NON ACHIEVED 14% Preliminary designs completed and approved	Detailed Designs could not be finalized and approved due to budget limitations.	Expedite the process of approving the reviewed final designs.	Appointing Letter of Consulting Engineer's Designs approval Letter.	Technical Services	74%
---	--	-----	-----	---	--	--	---	---	--	---	---	---	--------------------	-----

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of a 1ML Water Treatment Plant Package in Masakhanane and the Refurbishment of existing Boreholes.	Percentage of the work completed as measured according to the PPII (Table 9) for the Masakhanane: New 1ML WTW by 30 June 2021	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of a 1ML Water Treatment Plant Package in Masakhanane and the Refurbishment of existing Boreholes by 30 June 2021.	%	KPI 4	Water sourced from Boreholes in Masakhanane has high nitrate content which must be purified to improve its drinking quality to be in line with SANS 241. Further on, there is a need to refurbish existing Boreholes to improve the water supply.	90% of the work completed as measured according to the PPII for the Masakhanane: New 1ML WTW	100% of the work completed as measured according to the PPII (Table 9) for the construction of a 1ML Water Treatment Plant Package in Masakhanane and the Refurbishment of existing Boreholes.	ACHIEVED (Completed 100% of the work and handover)	N/A	N/A		Contractor's appointment Letter; Quarterly progress report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment of the Warmbad Dam	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Refurbishment of the Warmbad Dam by June 2021	Percentage of the work completed as measured according to the PPII (Table 9) for the Refurbishment of the Warmbad Dam by June 2021	%	KPI 5	There is a need to refurbish the inlet works of the Dam and improve the road to access the dam.	60% of the work completed as measured according to the PPII for the Bela-Bela Refurbishment of the Warmbad Dam	57% of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Refurbishment of the Warmbad Dam	ACHIEVED 81% (Claimed) (Target: 71% - 85%)	N/A	N/A		Designs approval Letter; Contractor's appointment Letter; Quarterly Progress Report.	Technical Services	142 %

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane	Percentage of the work completed as measured according to the PPII (Table 9) for the Rapotokwane Water Augmentation and reticulation on by 30 June 2021	Percentage of the work completed as measured according to the PPII (Table 9) for the Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane by 30 June 2021.	%	KPI 6	There are drastic bulk water supply shortages in Rapotokwane and a reticulation backlog in some parts of the village. Therefore there is a need to augment bulk water supply and reticulate areas with a backlog.	45% of the work completed as measured according to the PPII (Table 9) for the Rapotokwane Water Augmentation and reticulation	19% of the work was completed as measured according to the PPII (Table 9) for the Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane.	KPI Achievement: 10% Shortfalls: Exceeded approved and approved	Project cancelled subsequent disapproval of business plan for funding by the Department of Water and Sanitation.	Cancel the project and review the WSIG Implementation Plan.		Designs approval Letter.	Technical Services	53%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment of the old section of the Water Treatment Works (WTW) (Roll-over)	Percentage of the work completed as measured according to the PPII (Table 9) for the Refurbishment of the old section of the Water Treatment Works (WTW) by 30 June 2021.		%	KPI 7 (New)	The existing Water Treatment Works sections that have deteriorated and are non-functional. The Works are also under capacity. Therefore, there is a need to refurbish the old section of the WTW.	100% of the work completed as measured according to the PPII (Table 9) for the Refurbishment of the old section of the Water Treatment Works (WTW)		ACHIEVED (100% Completion of the Works)	N/A	N/A		Quarterly progress Report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of the Water Desalination Plant in Rapotokwane (Roll-over)	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of the Water Desalination Plant in Rapotokwane by 30 June 2021.		%	KPI 8 (New)	The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore there is a need to treat the water.	100% of the work completed as measured according to the PPII (Table 9) for the construction of the Water Desalination Plant in Rapotokwane.		Achieved 100% (Completion of the Works and Handover)	N/A	N/A		Quarterly progress Report and Completion Certificate.	Technical Services	100%
Basic Service Delivery and Infrastructure Development	100% Completion of the Works	100% (9090 formal households to be provided with basic level of water)	Achieved 100.46% (9132 formal households were provided with basic level of water)	Water	Percentage of formal households provided with a basic level of water by 30 June 2021		%	KPI 9	9090 Number of formal households provided with a basic level of water.	100% (9090 formal households to be provided with a basic level of water)	100% (9097 formal households provided with a basic level of water)	Achieved 100.31% (9125 formal households were provided with a basic level of water)	N/A	N/A		Billing Report	Technical Services	100.31%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (4 269 informal households provided with basic level of water.	Achieved 100% (4 269 informal households provided with basic level of water.)	Water	Percentage of informal households provided with basic level of water by 30 June 2021		%	KPI 10	4 269 Number of Informal HH were provided with relief level of water	100% (4 269 informal households provided with basic level of water)		ACHIEVED (100% (4269) informal households were with a basic level of water)	N/A	N/A		Report on informal settlements and villages	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management Infrastructure and Services	100% (421 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water.	Not Achieved 90% (377) non-residential properties (businesses, churches, schools & hospitals) were provided with basic level of water.	Water	Percent of non-residential properties (businesses, churches, schools & hospitals) provided with access to basic level of water by 30 June 2021		%	KPI 11	421 Number of non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic level of water.	100% (421 non-residential properties (businesses, churches, schools & hospitals) to be provided with a basic level of water)	100% (458 non-residential properties (businesses, churches, schools & hospitals) to be provided with a basic level of water)	Achieved 100.4% (450) non-residential properties were provided with a basic level of water.	N/A	N/A		Billing Report	Technical Services	100.44%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW)	Percentage of the work completed as measured according to the PPII (Table 9) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) by 30 June 2021.	Withdrawn	%	KPI 12	The Bela-Bela WWTW is deteriorating and under capacity due to the rapid growth with additional household connections to the sewer network. There is a need to upgrade the works.	19% of the work completed as measured according to the PPII (Table 9) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW)	Withdrawn	Withdrawn	N/A	N/A	N/A	N/A	Technical Services	

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% of the work completed as measured according to the PPII for the Bela-Bela Upgrade of the sewer Pump Station.	Not Achieved. 75% (Construction Stage at 50-60% complete)	Upgrading a Sewer Pump Station (Roll-over)	Percentage of the work completed as measured according to the PPII (Table 9) for the upgrading of the sewer Pump Station by 30 June 2021.		%	KPI 13 (New)	The Aventura Pump Station is under capacitated and also takes in a lot of stormwater ingress. Therefore there is a need to upgrade it.	100% of the work completed as measured according to the PPII (Table 9) for the upgrading of the Aventura Pump Station		Achieved 100% (Completion of the works and handover)	N/A	N/A		Quarterly progress Report and Completion Certificate.	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A	Percentage of the work completed as measured according to the PPII for the refurbishment and automation of the Bela-Bela Waste Water		%	KPI 14 (New)	The Bela-Bela WWTW is deteriorating and under capacity due to the rapid growth with additional household connections to the sewer	76% of the work completed as measured according to the PPII (Table 9) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A		Achieved 76% (Construction stage 61-70% complete)	N/A	N/A		Appointment letter; Design approval and Quarterly progress Report.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW	Percentage of the work completed as measured according to the PPII (Table 9) for the Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW by 30 June 2021	Percent of the work completed as measured according to the PPII (Table 9) for the Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW by 30 June 2021	%	KPI 15 (New)	The existing asbestos cement sewer pipe line is constantly bursting and overflowing to the storm-water culverts and earth drains across the R101 network. There is a need to upgrade	19% Percentage of the work completed as measured according to the PPII (Table 9) for the Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW		NOT ACHIEVED	The scope for the project was increased in order to accommodate the sewer pipe line from the Bela-Bela Mall and the Water front to the Aventura PS	To expedite the process of finalising the design and the approval thereof.		Design approval letter	Technical Services	74%

Annual Performance Report for the year ended 30 June 2021 - Bela-Bela Local Municipality

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
					June 2021				road. There is a need to replace the sewer outfall pipe line.									

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management Infrastructure and Services	100% (9 430 formal HH to be provided with access to a basic level of Sanitation)	Achieved. 100% (9 430 formal household were provided with a basic level of sanitation)	Sanitation	Percentage of formal households with access to a basic level of Sanitation by 30 June 2021		%	KPI 16	9 548 formal HH were provided with access to a basic level of Sanitation	100% (9 548 formal HH to be provided with access to a basic level of Sanitation)	100% (9 536 formal HH to be provided with access to a basic level of Sanitation)	133% (12 652 formal HH were provided with access to a basic level of Sanitation)	N/A	N/A		Billing report	Technical Services	133%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management Infrastructure and Services	100% (318 non-residential properties (business, churches, schools & hospitals) to be provided with access to a basic level of sanitation)	Not Achieved. 100% (316 non-residential properties (business, churches, schools & hospitals) were provided with access to a basic level of sanitation)	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to a basic level of sanitation by 30 June 2021.		%	KPI 17	316 Number of non-residential properties (business, churches, schools & hospitals) were provided with access to a basic level of sanitation	100% (316 non-residential properties (business, churches, schools & hospitals) to be provided with access to a basic level of sanitation)	100% (314 non-residential properties (business, churches, schools & hospitals) to be provided with access to a basic level of sanitation)	ACHIEVED 101% (317 non-residential properties (business, churches, schools & hospitals) were provided with access to a basic level of sanitation)	N/A	N/A		Billing report	Technical Services	101%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	55% of the work completed as measured according to the PPII for the Bela-Bela Spa Park Stormwater.	Achieved 70% (Construction Stage at 40-50%)	Construction of Stormwater in Bela-Bela Spa Park	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of Stormwater in Bela-Bela Spa Park by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of Stormwater in Bela-Bela Spa Park by December 2020	%	KPI 18	Under capacity storm-water drainage system in Spa Park.	100% of the work completed as measured according to the PPII for the construction of Stormwater in Bela-Bela Spa Park	100% of the work completed as measured according to the PPII (Table 9) for the construction of Stormwater in Bela-Bela Spa Park	ACHIEVED 100% (Completion of the works and tomorrow)	N/A	N/A		Quarterly progress reports and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management Infrastructure and Services	3,5 kilometres of the roadbed for the new road in Bela-Bela Ext 5 Hostel view constructed	Achieved. 3,5km Roadbed constructed	Construction of Road paving & stormwater in Bela Ext 5 & Hostel view	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Ext 5 Hostel view by 31 December 2020.	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & stormwater in Bela-Ext 5 Hostel view by 30 June 2021.	%	KPI 19	A backlog of roads and stormwater exists in Bela-Township and must be covered each financial year through the MIG.	3,5 kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view	100% of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & stormwater in Bela-Bela Ext 5 & Hostel view.	ACHIEVED 100% (Completion of the works and handover)	N/A	N/A		Quarterly progress report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of the R101 Intersection in Bela-Bela Ext 6	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection by 30 June 2021	Percentage of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection of the R101 Intersection in June 2021.	%	KPI 20	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	45% of the work completed as measured according to the PPII for the Bela-Bela Ext 6: R101 Intersection.	29% of the work completed as measured according to the PPII (Table 9) for the Construction of the R101 Intersection in Bela-Bela Ext 6	44% (Planned) 45% (Actual) (Difference: 1% over budget)	Designs are completed, pending presentation/engagement, which is also delayed by the delays to approve way leave applications by Transnet and SANRAL.	Engagement meeting with both Transnet and SANRAL to resolve the delays		Design approval Letter and Tender advert	Technical Services	48%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of Road paving & Stormwater in Bela-Bela Ext 6 - Phase 1	Number of kilometres of road constructed and surfaced with concrete interlocking paving blocks in Bela-Ext 5 & Hostel view by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & Stormwater in Bela-Ext 6 - Phase 1	%	KPI 21	A backlog of roads and stormwater exists in Bela-Township and must be covered each financial year through the MIG.	0,658km of road constructed and surfaced with concrete interlocking paving blocks in Bela-Bela Ext 5 & Hostel view.	100% of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & Stormwater in Bela-Bela Ext 6 - Phase 1	100% (Completion of the works and handover)	N/A	N/A		Contractor's appointment Letter; Quarterly progress report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management Infrastructure and Services	N/A	N/A	Construction of Road paving & Stormwater in Bela-Ext 7 - Phase 1	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Ext 7: Road paving & Stormwater - Phase 1 by 30 June 2021	Percentage of the work completed as measured according to the PPII (Table 9) for the Construction of Road paving & Stormwater in Bela-Ext 7 - Phase 1 by 30 June 2021	%	KPI 22	A backlog of roads and stormwater exists in Bela-Township and must be covered each financial year through the MIG.	45% of the work completed as measured according to the PPII for the Bela-Ext 7: Road paving & Stormwater - Phase 1	29% of the work completed as measured according to the PPII (Table 9) for the Construction of Road paving & Stormwater in Bela-Ext 7 - Phase 1	ACHIEVED 29% (Tender Advertised)	N/A	N/A		Design approval Letter and Tender advert.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Construction of Road paving & Stormwater in Bela-Ext 8 - Phase 1	Percent of the work completed as measured according to the PPII (Table 9) for the Bela-Ext 8: Road paving & Stormwater - Phase 1 by 30 June 2021	Percent of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & Stormwater in Bela-Ext 8 - Phase 1 by 30 June 2021	%	KPI 23	A backlog of roads and stormwater exists in Bela-Township and must be covered each financial year through the MIG.	45% of the work completed as measured according to the PPII for the Bela-Ext 8: Road paving & Stormwater - Phase 1	29% of the work completed as measured according to the PPII for the Construction of Road paving & Stormwater in Bela-Ext 8 - Phase 1	29% (Tender Advertised)	N/A	N/A		Designs approval Letter and Tender advert.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	2.5 kilometres of new roads constructed/surfaced in Bela-Bela Ext 4, 6, 7 & 8.	Achieved. 2.5 km Road was constructed and surfaced in Bela-Bela Ext 4, 6, 7 & 8 (Roll-over)	Construction of Road paving & Stormwater in Bela Ext 4, 6, 7 & 8 (Roll-over)	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & Stormwater in Bela Ext 4, 6, 7 & 8 by 30 June 2021		%	KPI 24 (New)	A backlog of roads and stormwater exists in Bela-Township and must be covered each financial year through the MIG.	100% of the work completed as measured according to the PPII (Table 9) for the construction of Road paving & Stormwater in Bela Ext 4, 6, 7 & 8		ACHIEVED 100% (Completion of the works and handover)	N/A	N/A		Quarterly progress Report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	200 Households connected with electricity supply	Achieved. 200 Households connected with electricity supply	Bela-Ext Programme: Electrification of 700 Households in Bela-Ext Phase 2	Number of households connected with electricity supply in Bela X9 by 31 March 2021	Number of households connected with electricity supply in Bela X9 by 30 June 2021	#	KPI 25	200 Households were connected with electricity supply and another 700 remain as backlog in Bela X9.	503 of households connected with electricity supply in Bela-Bela X9.	700 households connected with electricity supply in Bela-Bela X9.	NO ACHIEVED	576 RDP houses connected with electricity supply. The balance of the 124 RDP houses are outside the reticulation network and could not be connected with the electricity supply.	Connect other Non-RDP properties within the reticulation network.		A list of beneficiaries and Completion Certificate	Technical Services	82%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (10 284 formal households provided with access to a basic level of Electricity)	Achieved. 100% (10 284 formal households provided with access to a basic level of Electricity)	Electricity	Percent of formal households provided with access to the basic level of Electricity by 30 June 2021.		%	KPI 26	10 284 households were provided with access to the basic level of Electricity	100% (10 284 formal households provided with access to a basic level of Electricity)	100% (10 468 formal households provided with access to a basic level of Electricity)	ACHIEVED	N/A	N/A		Billing Report for conventional meters and Prepaid reports	Technical Services	100.46%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (1 209 non-residential properties to be provided with access to electricity).	Achieved 100% (1 209 non-residential properties provided with access to electricity).	Electricity	Percentage of non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity by 30 June 2021.		%	KPI 27	1 209 non-residential properties (Business, Churches, Schools & Hospitals) provided with access to electricity	100% (1 209 non-residential properties (Business, Churches, Schools & Hospitals) provided with access to electricity).	100% (1 433 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).	Achieved 100% (1 433 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).	N/A	N/A		Billing Report for conventional meters and Prepaid reports	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Procurement of a cable fault detector	Number of cable fault detectors procured by 30 June 2021.		#	KPI 28	0	1 x Cable fault detector procured		Achieved 1 x cable fault detector procured	N/A	N/A		Tender advert, Appointment letter of Service provider, Invoice and Delivery note	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Energy Efficient Demand Side Management (EEDSM) Programme: Replace Of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficient Demand Side Management (EEDSM) Programme: Replace Of HPS Street Lights with LED Luminaires in Bela-Bela by 31 March 2021.	The number of HPS Street Lights replaced with LED Luminaires in Bela-Bela by 31 March 2021.	#	KPI 29	0	400 HPS Street Lights replaced with LED Luminaires	462 HPS Street Lights replaced with LED Luminaires	Achieved 462 HPS Street Lights were replaced with LED Luminaires	N/A	N/A		List of street names and numbers (quantities) where streetlights were replaced.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	N/A	N/A	Waste Management and Cleansing	Number of mass refuse containers procured by 31 December 2020	Withdrawn	#	KPI 30	15x mass refuse containers	20 x mass refuse containers to be procured.	Withdrawn		N/A	N/A	N/A	N/A	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% (9 HH) percentage of formal households with access to Solid Waste Removal	Achieved. 100% (9 HH) percentage of formal households with access to Solid Waste Removal	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by June 2021		%	KPI 31	100% (9 189 formal HH) with access to Solid Waste Removal	100% (9 189 formal HH) with access to Solid Waste Removal	100% (9 294 formal HH) with access to Solid Waste Removal	ACHIEVED 100.5% (11 331 formal HH) with access to Solid Waste Removal				Collection Schedule and billing report	Social and Community Services	100%
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% (3 088 of households with access to Solid Waste Removal	Achieved. 100% (3 088 of households with access to Solid Waste Removal	Waste Management and Cleansing	Percentage of informal households with access to the waste collection by 30 June 2021		%	KPI 32	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) were provided with access to Solid Waste Removal	N/A	N/A		Collection Schedule	Social and Community Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% 352 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	Not Achieved 98% 345 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection by June 2020	Waste Management and Cleansing	Percentage of non-residential properties (businesses, Schools & Hospital) with access to the waste collection by 30 June 2021		%	KPI 33	100% 352 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 352 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	ACHIEVED 98% 345 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	N/A	N/A		Collection Schedule and billing report	Social and Community Services	101

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	5x Waste Management and Cleansing campaigns to be conducted	Not Achieved. 3x Waste Management and Cleansing campaigns conducted	Waste Management and Cleansing	Number of messages of waste management by 30 June 2021		#	KPI 34	3x Waste Management campaigns conducted	4 x messages of awareness on waste management through the distribution of pamphlets, messages on Municipalities' statement of account and website on waste management		ACHIEVED. 4 messages of awareness on waste management through the distribution of pamphlets, messages on Municipalities' statement of account and website on waste management	N/A	N/A		Social media statement, pamphlet, Municipality's statement of account and website.	Social and Community Services	100%
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2 X illegal dumping areas to be transformed into aesthetically landscaped areas	Not Achieved. 1x illegal dump next to Faelen-g School	Waste Management and Cleansing	Number of illegal dumping areas transformed into aesthetically landscaped areas by 30 June 2021	Withdrawn	#	KPI 35	1 illegal dumping areas transformed into aesthetically landscaped area	2 X illegal dumping areas to be transformed into aesthetically landscaped areas	Withdrawn	ACHIEVED. 2 X illegal dumping areas to be transformed into aesthetically landscaped areas	N/A	N/A	N/A	N/A	Social and Community Services	N/A

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	5 Landfill Site permit audit Reports to be conducted	Achieved 5 X Landfill Site Audit Reports	Waste Management and Cleansing	Number of Landfill Site Audit report conducted by 30 June 2021		#	KPI 36	5 Landfill Site Audit Reports	5 X Landfill Site Audit Reports		ACHIEVED Completed 5x landfill site audit on August 21, 2020, 17 November 2020, 22 February 2021, 16 March 2021 and 25 June 2021	N/A	N/A		Audit Reports on Landfill site	Social and Community Services	100 %
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2 Waste Minimization Initiatives (recycling & separation of source) to be conducted	Not Achieved 1 X Waste Minimization Initiative conducted	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2021		#	KPI 37	1 Waste Minimization Initiative conducted	2 X Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Deeds campaign.)		ACHIEVED 2 X Waste Minimization Initiatives were conducted on the following dates: 29 October 2020 and 22 June 2021	N/A	N/A		Reports	Social and Community Services	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	36 Roadblocks to be conducted	Not Achieved. 27X Roadblocks	Protection and emergency services	Number of roadblocks conducted by June 2021		#	KPI 38	27X Roadblocks conducted	36 X Roadblocks to be conducted	24 X Roadblocks to be conducted	ACHIEVED	N/A	N/A		Schedule signed attendance Registers and Reports	Social and Community Services	108 %		
												26 Roadblocks on the following dates: 16 September 2020, 5, 10, 14 and 25 October 2020, 6, 12 and 27 November 2020, 4 December 2020, 11 December 2020, 27 December 2020, 15 February 2021, 26 February 2021, 10 March 2021, 12 March 2021, 19 March 2021, 24 March 2021, 26 March 2021, 30 March 2021, 01 March 2021, 07 March 2021, 13 March 2021, 27 April 2021, 12								

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2 Road safety awareness campaigns to be conducted	Achieved. 2X Road safety awareness campaigns conducted	Protection and emergency services	Number of messages on road safety awareness by 30 June 2021		#	KPI 39	2X Road safety awareness campaigns conducted	2 x messages of road safety awareness through distribution of pamphlets, messages on Municipality's statement of account and Municipality's website	2 x messages of road safety awareness through distribution of pamphlets.	May 2021 15 May 2021 26 May 2021 15 June 2021 16 June 2021 17 June 2021 18 June 2021 19 June 2021 19	The quarter safety awareness campaign could not be carried out because of Covid-19 lockdown restrictions	The Municipality considers other platforms to communicate safety aware campaigns especially those that can reach the majority of people without being physically in contact with them		Pamphlet	Social and Community Services	50%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	45% of the work completed as measured according to the PPII for the Bela-Bela Extension of the existing graveyard	Not Achieved 20% (Approved Designs)	Extension of the existing graveyard in Bela-Bela	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Extension of the existing graveyard by 30 June 2021.	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Extension of the existing graveyard in Bela-Bela by 30 June 2021.	%	KPI 40	Current grave site reaching full capacity	100% of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Extension of the existing graveyard	100% of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Extension of the existing graveyard in Bela-Bela	ACHIEVED 100% (Completion of the works and handover)	N/A	N/A		Designs approval Letter, Contractor's appointment Letter, Quarterly progress report and Completion Certificate.	Technical Services	100%
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	55% (Construction at 10 - 20%)	Achieved 65% (Construction Stage at 20 - 30%)	Construction of Sports Facility in Spa Park	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Spa Park Development of sports facilities by 31 June 2021.	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Spa Park Development of sports facilities by 30 June 2021.	%	KPI 41	An insufficient Sporting facility in Spa Park	100% of the work completed as measured according to the PPII (Table 9) for the Bela-Spa Park Development of sports facilities	100% of the work completed as measured according to the PPII (Table 9) for the Bela-Spa Park Development of sports facilities	ACHIEVED 100% (Completion of the works and handover)	N/A	N/A		Quarterly progress report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	N/A	N/A	Construction of a Sports Facility in Lesedi	Percentage of the work completed as measured according to the PPII (Table 9) for the Bela-Bela Lesedi Development sports facilities	Percentage of the work completed as measured according to the PPII (Table 9) for the construction of a Sports Facility in Lesedi by 30 June 2021	%	KPI 42	Insufficient Sporting facility in Lesedi	45% of the work completed as measured according to Table 9 for the Bela-Bela Lesedi Development sports facilities	52% of the work completed as measured according to the PPII (Table 9) for the Construction of a Sports Facility in Lesedi	ACHIEVED 62% (Construction in Stage of 30 - 40%)	N/A	N/A		Appointment Letter of the Consulting Engineer, Designs approval Letter, Contractor's appointment Letter and Quarterly Progress Report.	Technical Services	119%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	N/A	N/A	Construction of the Moloto Street Stadium	Percent of the work completed as measured according to the PPII (Table 9) for the Bela-Moloto Street Stadium by September 2020	Percent of the work completed as measured according to the PPII (Table 9) for the construction of the Moloto Street Stadium by 30 June 2021	%	KPI 43	Insufficient sporting facilities in Bela-Bela township (Roll-over project)	100% of the work completed as measured according to the PPII (Table 9) for the Bela-Moloto Street Stadium	100% of the work completed as measured according to the PPII (Table 9) for the construction of the Moloto Street Stadium	ACHIEVED 100% (Completion of the works and handover)	N/A	N/A		Quarterly progress report and Completion Certificate.	Technical Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	5 community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienarsrivier Community Hall)	Achieved 5 Community Halls maintained	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienarsrivier Community Hall) by 30 June 2021		#	KPI 44	5 Community Halls maintained	5 X community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienarsrivier Community Hall) 2021		ACHIEVED 5 Community Halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienarsrivier Community Hall)	N/A	N/A		Schedule and Maintenance Register	Social and Community Services	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	4x Cemeteries to be maintained (Wambaths Cemetery, Mokoena Street Cemetery, Luna Weg Cemetery & Masakane Cemetery)	Achieved. 4 cemeteries maintained	Parks and Community facilities	Number of cemeteries maintained by 30 June 2021		#	KPI 45	4 cemeteries maintained	4x Cemeteries to be maintained (Wambaths Cemetery, Mokoena Street Cemetery, Luna Weg Cemetery & Masakane Cemetery)		Achieved. 4x Cemeteries were maintained (Wambaths Cemetery, Mokoena Street Cemetery, Luna Weg Cemetery & Masakane Cemetery)	N/A	N/A		Schedule and Maintenance Register	Social and Community Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	13 Sports facilities to be maintained (Bela high, SUNFA, Ext 6, Ext 8, Ponto, leseding, Khabele A, Khabele B, Spa Park, Masakhane A, Masakhane B, Pienaarsrivier, Masakhane, Moloto & Spa Park)	Achieved 13 Sports facilities maintained	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2021		#	KPI 46	13 Sports facilities maintained.	13 X Sports facilities to be maintained (Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Repotokwane, Moloto & Spa Park)		13 X Sports facilities were maintained (Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Repotokwane, Moloto & Spa Park)	N/A	N/A		Schedule and Maintenance Register	Social and Community Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	8X parks to be maintained. Parks in town, Mabusela Street park, Lesedimog Park, Bulbulia Streetpark, Grobler Streetpark, Miles Street park, Oosthuizen Street park, Woodpaeker Street park by June 2020	Achieved. 8X parks maintained.	Parks and Community facilities	Number of parks maintained by 30 June 2021		#	KPI 47	8X parks maintained.	8X parks to be maintained. Mabusela Street park, Lesedimog Park, Bulbulia Street park, Grobler Street park, Miles Street park, Oosthuizen Street park, Woodpaeker Street park (Town) park)		ACHIEVED. 8X parks maintained. Mabusela Street park, Lesedimog Park, Bulbulia Street park, Grobler Street park, Miles Street park, Oosthuizen Street park, Woodpaeker Street park (Town) park)	N/A	N/A		Schedule and Maintenance Register	Social and Community Services	100%
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4x Council meetings to be convened	Achieved. 8 Council meetings convened	Council Administration	Number of Council meetings convened by 30 June 2021		#	KPI 48	8 Council meetings were convened successfully.	4 X Council meetings convened		ACHIEVED. 4 Council meetings were convened successfully.	N/A	N/A		Notice of Council meetings	Corporate Services	250%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	35x Section 79 Committee meetings to be convened	Achieved 33 Section 79 Committee meetings convened	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2021		#	KPI 49	33 Section 79 Committee meetings convened, however 22 were successfully held.	33 X Section 79 Committee meetings to be convened		ACHIEVED Special 29 October 2020 Ordinary January 17, February 2021 Special 29 January 2021 (Ordinary) 25 February 2021 Special 12 March 2021 Ordinary 30 March 2021 Special 29 April 2021 Ordinary 27 May 2021 Special	N/A	N/A		Notice of Section 79 committee meetings	Corporate Services	100 %

Annual Performance Report for the year ended 30 June 2021: Beta-Beta Local Municipality

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating	
			successfully held									October 2020 November 2020 January 2021 February 2021 March 2021 April 2021 May 2021 June 2021							

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8x ICT Policies to be reviewed/developed/ICT information security, ICT change management policy, ICT backup policy, ICT firewall policy, ICT User Account Management Policy, ICT Patch Management, ICT Disaster Recovery policy & ICT Help Desk Policy	Achieved. 8x ICT Policies were reviewed/developed and approved by Council.	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/reviewed and approved by Council by 30 June 2021		#	KPI 50	8x ICT Policies were reviewed/developed and approved by Council.	8x ICT Policies to be reviewed/developed and approved by Council ICT Help Desk Policy, ICT Patch Management, ICT Management Framework, ICT Charter, ICT Continuity Management, ICT Disaster Recovery, ICT Usage and ICT Change Management Policies.		ACHIEVED 8 x ICT Policies reviewed and approved by Council as Standard Resolutions Numbers MC097/02, MC 157/01, MC250/03, MC1 and MC04/07/2	N/A	N/A		Council Resolutions	Corporate Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x ICT Steering Committee meetings	Achieved 4 X ICT Steering Committee meetings convened	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2021		#	KPI 51	4 X Steering Committee meeting convened	4 X ICT Steering Committee meetings to be convened		Achieved 4 X ICT Steering Committee meetings were held on the 30th of September 2020, 30th of October 2020, 12 February 2021 and 15 June 2021	N/A	N/A		Agenda and the Signed Attendance Registers	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Number of ICT Systems renewed	Not Achieved	Corporate Governance (ICT)	Number of ICT Systems renewed by June 2021		#	KPI 52	Outdated (GIS) System, Licence expired	Renewal of ICT (GIS) license System		Achieved 1x GIS Licence renewed	N/A	N/A		Copy of the GIS License Certificate	Corporate Services	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4X Labour workshops to be conducted by 30 June 2020	Not achieved. 3X workshops were held and 33X officials trained on Labour matters	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2021	Number of training/workshops in Labour Relations conducted by 30 June 2021	#	KPI 53	3X Workshops were held and 33X officials trained on Labour matters	4 X Labour workshops to be conducted	4 X Labour workshops to be conducted	4 X Labour workshops were conducted on the 22nd of September 2020, 21st October 2020, 24th March 2021 and the 5th of June 2021	N/A	N/A		Signed Attendance Registers	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	1 X Employee Wellness Programme	Achieved. 1 X Employee Wellness Programme held	Human Resources (Employee Wellness Programme)	Number of Employee Wellness Programmes held by 31 December 2020	Withdawn	#	KPI 54	1 X Employee Wellness Programme held	1 X Employee Wellness Programme	Withdrawn	Withdawn	N/A	N/A	Not Applicable	Not Applicable	Corporate Services	

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4X Employee Wellness Campaigns	Achieved. 4X Employee Wellness Campaigns held	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2021		#	KPI 55	4X Employee Wellness Campaigns held	4X Employee Wellness Campaigns		ACHIEVED 13 Wellness programmes conducted on 27 July 2020, 18 August 2020, 27 July 2020, 31 August 2020, 14 September 2020, 16 September 2020, 18 September 2020, 12 October 2020, 13 February 2021, 26 April 2021, 03 May 2021 and 17 June 2021	N/A	N/A		Signed Attendance Registers	Corporate Services	2/5 %
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4X Hazard Identification and Risk Assessment to be conducted	Achieved. 4X Hazard Identification and Risk Assessment	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2021		#	KPI 56	4 Hazard Identification and Risk Assessment	4x Hazard Identification and Risk Assessment		ACHIEVED 4 Hazard Identification and Risk Assessment conducted	N/A	N/A		Hazard Identification and Risk Assessment Reports	Corporate Services	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating	
					June 2021														
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	1x Approved Evacuation Plan	Not Achieved 1 X Draft Evacuation Plan	Human Resources (Occupational Health & Safety)	Number of Evacuation Plan approved by 30 September 2020		#	KPI 57	1 X Draft Evacuation Plan	1x Approved Evacuation Plan		ACHIEVED 1x approved Evacuation Plan	N/A	N/A		Approved Evacuation Plan	Corporate Services	100 %	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x Employment Equity Report	Achieved 1 X Employment Equity Report	Human Resources	Number of Employment Equity Report completed and submitted to Department of Labour by 31 January 2021		#	KPI 58	1 X Employment Equity Report	1 X Employment Report		ACHIEVED 1 X Employment Report submitted to the Department of Labour on the 15 February 2021	N/A	N/A		Copy of the Report and the Proof of Submission	Corporate Services	100 %	

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x 2019/20 WSP developed and submitted.	Achieved. 1x 2020/2021 WSP	Human Resources Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2021		#	KPI 59	1x 2020/2021 WSP	1 X 2021/2022 WSP Developed and submitted		ACHIEVED 1x 2021/2022 WSP Developed and submitted to LGSETA by 30 April 2021	N/A	N/A		A copy of WSP and Proof of submissions	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	73 Officials and 17 Councilors (90)	Achieved. Training of 91 Officials and Councilors	Human Resources Development (Training)	Number of Official and Councilors trained by 30 June 2021		#	KPI 60	156 officials and 8 councilors trained	73 Train Officials and 17 Councilors (90)	Train 40 Officials and 3 Councilors (43)	ACHIEVED 156 officials and 8 councilors trained during the 2020/2021 year under review	Budgetary constraints	Training programmes deferred to the 2021/2022 FY		Signed Attendance Registers and a Report	Corporate Services	35%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8 X LLF Meetings	Achieved. 8 X LLF Meetings	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2021		#	KPI 61	8 X LLF Meetings	8 X LLF Meetings to be convened		ACHIEVED 8 X LLF meetings were held as follows: 31 July 2020 2 September 2020 21 September 2020 21 October 2020 and 5 November 2020 17 November 2020 25 March 2021 09 May 2021 and 29 May 2021	N/A	N/A		Notice of the LLF meeting	Corporate Services	100%
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x 2020/2021 Organogram reviewed and approved	Achieved. 1 X 2020/2021 Organogram was reviewed and approved by Council as per Council Resolution.	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2021		#	KPI 62	1 X 2020/2021 Approved Organogram	1 X 2021/2022 Organogram reviewed and approved		ACHIEVED 1 X 2021/2022 Organogram reviewed and approved by Council on 27 May 2021 as per Council Resolution	N/A	N/A		Approved 2021/2022 Organogram with Council Resolution	Corporate Services	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	N/A	SMG235/06/2020	Procurement of Furniture & Other Office Equipment	Percentage spent on Procurement of Furniture & Other Office Equipment by 30 September 2020	Withdrawn	%	KPI 63	0	100% spending on the Procurement of Office Furniture & Other Office Equipment (R500 000)	Withdrawn	SMG235/06/2020	N/A	N/A	Not Applicable	Not Applicable	Corporate Services	

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To Plan for the Future	1x 2020/20 IDP/Budget/PMS Process Plan approved	Achieved. 1x 2020/20 IDP/Budget/PMS Process Plan approved by Council on 27 July 2019	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council August 2020		#	KPI 64	2020/20 21 IDP/Budget/PMS Process Plan	1 X 2021/2022 IDP/Budget/PMS Process Plan approved		ACHIEVED 1 X IDP/Budget/PMS Process Plan was approved by Council on the 30 July 2020 as per Council Resolution Number 1070/2020	N/A	N/A		2021/2022 Council Approved Process Plan with Council Resolution	Office of the Municipal Manager	100 %
Good Governance and Public Participation	To Plan for the Future	4x IDP Representative Forums held.	Not Achieved. 2X IDP Representative Forum on the 13 September & 19 November 2019	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2021		#	KPI 65	2 X IDP Representative Forums	4 X IDP Representative Forums		4 X IDP Representative Forums were held as follows: 24 Aug 2021, 22 Sept 2021, 13 Oct 2021 and 20 May 2021	N/A	N/A		Signed attendance register, Agenda, Resolution register & presentation	Office of the Municipal Manager	100 %
Good Governance and Public Participation	To Plan for the Future	1x 2020/20 IDP review and approved by council.	Achieved. 1x 2020/20 Final IDP review	Integrated Development Planning	Number of 2020/20 IDP review and approved by		#	KPI 66	1 2020/20 21 IDP review and IDP	1 X 2021/2022 IDP review and approved by council		ACHIEVED 1 X 2021/2022 IDP review and approved by council	N/A	N/A		Council approved the Council Resolution	Office of the Municipal Manager	100 %

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating	
			and approved by council by 26 June 2020		Council by 30 May 2021							Approved by Council on the 27 th of May 2021 as per Council Resolution Number SM/136/21 5/2021							
Good Governance and Public Participation	Clean Governance	1x 2020/2021 Approved SDBIP after 28 days after budget approval	Achieved 1x 2020/2021 Approved SDBIP after 28 days after budget approval	Performance Management	Number of SDBIP approved by the Mayor after the approval of the budget by 30 June 2021	Number of SDBIP approved by the Mayor after the approval of the budget by 30 June 2021	#	KPI 67	1 Approved 2020/2021 SDBIP	1x Approved SDBIP 28 days after budget approval		ACHIEVED 1x 2020/2021 SDBIP approved by the Mayor on the 26 June 2021	N/A	N/A		2021/2022 Approved SDBIP and Letter of Acknowledgment from Mayor's office	Office of the Municipal Manager	100%	
Good Governance and Public Participation	Clean Governance	1x Annual Report tabled to Council for approval	Achieved Council sitting on Wednesday 25 March 2020 with resolution	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2021	Number of Annual reports compiled and tabled to Council for approval by 31 May 2021	#	KPI 68	2018/2019 Annual Report	1x 2019/2020 Annual Report tabled to Council for approval		ACHIEVED 1x 2019/2020 Annual Report was tabled and approved by Council on the 27 th of May 2021 as per Council Resolution Number SM/136/21 5/2021	N/A	N/A		Council Approved Report with Council Resolution	Office of the Municipal Manager	100%	

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	Clean Governance	1x 2019-2020 Oversight Report compiled and tabled to Council.	Achieved. Council sitting on Wednesday 25 March 2020 with resolution.	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2021	Number of Oversight reports compiled and tabled to Council for approval by 31 May 2021	#	KPI 69	2019 Oversight Report	1x 2019/2020 Oversight Report tabled to Council for approval		ACHIEVED 1x 2019/2020 Oversight Report was tabled to Council for approval on 27 May 2021 as per Council Resolution Number 577/19/20	N/A	N/A		Council Approved Report with Council Resolution	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	4x Quarterly performance reports	Achieved. 4x Quarterly performance reports	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2021		#	KPI 70	4x Quarterly performance reports	4x Quarterly performance reports compiled and submitted to Council		ACHIEVED 4x Quarterly performance reports were compiled and submitted to Council per Council Resolution Numbers 577/19/20, 581/19/20, 585/19/20, 589/19/20 and 593/19/20	N/A	N/A		4x sets of Quarterly performance reports and council resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	Clean Governance	1 X 2019/20 Section 72 MFMA Report submitted to Council for approval	Achieved. 1X 2019/20 Section 72 MFMA Report submitted to Council for approval	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2021	Number of MFMA Section 72 Mid-Year report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	#	KPI 71	1 X 2019/20 Section 72 MFMA Report	1 X 2020/2021 MFMA Report submitted to Council for approval	1 X 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	ACHIEVED	N/A	N/A		Proof of acknowledgement by the Mayor, National Treasury and Limpopo Provincial Treasury	Office of the Municipal Manager	100 %
Good Governance and Public Participation	Clean Governance	4 X Back to Basics reports	Achieved. 4X Back to Basics report	Performance Management	Number of Back to Basics reports compiled and submitted to CoGHS TA by 30 June 2021	Number of Back to Basics reports compiled and submitted to CoGHS TA by 30 June 2021	#	KPI 72	4 X Back to Basics reports	4 X Back to Basics report compiled and submitted to CoGHSTA	4 X Back to Basics report compiled and submitted to CoGHSTA	ACHIEVED	N/A	N/A		4 X sets of Back to Basics Reports and proof of acknowledgement by COGHSTA	Office of the Municipal Manager	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	Clean Governance	6 Signed Performance Agreements	Achieved. 6X Performance Agreements for Senior Managers signed.	Performance Management System	Number of Performance Agreements signed by 30 July 2020		#	KPI 73	6 Signed Performance Agreements signed	6 X Signed Performance Agreements to be signed		Achieved	N/A	N/A		Signed Performance Agreements	Office of the Municipal Manager	100%
Good Governance and Public Participation	Clean Governance	2020/20 PMS Framework to be approved	Achieved. Tabled and approved by Council on 26 June 2020	Performance Management System	Number of Performance Management System Framework approved by 30 June 2021		#	KPI 74	Approved 2020/2021 PMS Framework	1 x 2021/2022 PMS Framework to be approved		Achieved	N/A	N/A		Approved PMS Framework with a council resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	4x Number of Special programmes initiatives implemented (Active Ageing campaign, HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition)	Not Achieved. 3x Active Ageing Campaign held on the 05 September 2019. Special Programmes HIV/TB Awareness Campaign, Mayoral Matric Awards and Annual Career Exhibition held on the 31 January 2020	Special Programmes	Number of Media releases of Special programmes initiatives implemented by 30 June 2021		#	KPI 75	3	4x Media releases of Special programmes initiatives		ACHIEVED 4x Media statements released of Special programmes initiatives on the following dates: 09 August 2020, 01 December 2020, 01 April 2021 and 16 June 2021	N/A	N/A		Social Media	Office of the Municipal Manager	100 %
Good Governance and Public Participation	To improve administrative and governance capacity	1x Reviewed and approved Communication Strategy by June 2020	Achieved. 1x Communication Strategy reviewed and approved by Council by 30 June 2021	Corporate Governance	Number of Communication Strategy reviews and approved by Council by June 2021		#	KPI 76	2020/21 Communication Strategy	1 X Reviewed and approved 2021/2022 Communication Strategy		ACHIEVED 1x Communication Strategy was approved by Council as per the	N/A	N/A		Approved Communication Strategy with Council Resolution	Office of the Municipal Manager	100 %

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	4x quarterly media statements to be released in the local newspaper	Achieved 4x Media Statements	Communication	Number of municipal media statements released in the local newspaper per 30 June 2021		#	KPI 77	4 media statements released	4 X municipal media statement released in the local newspaper		Resilient Number: SMC 9240 5/2021	Die Pos newspaper was closed due to Covid-19 Cases on the last week of June during which the statement was to be released	A statement was issued on the 06th July 2021 and unfortunately, it was an occurrence beyond our control, however, we will submit the media statement on time for publication		Local Newspaper articles	Office of the Municipal Manager	75%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	4x Ward Committees reports	Achieved. 4 Quarterly Reports submitted to Speaker's office.	Corporate Governance	Number of Ward Committees reports submitted to Speaker by 30 June 2021		#	KPI 78	4 Ward Committees reports	4 x Ward Committees reports		ACHIEVED. 4 x Ward Committees Reports were submitted to the Office of the Speaker on the functional day of Ward Committees 5 of the following dates of October 2020, 11 January 2021, 03 April 2021 and 08 July 2021	N/A	N/A		Ward committee Reports	Office of the Municipal Manager	100%
Good Governance and Public Participation	To improve administrative and governance capacity	1x Audit Committee Charter to be reviewed	Achieved. 1 Audit Committee Charter on the 23 July 2019	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2021		#	KPI 79	1 X Audit and Performance Committee Charter Reviewed	1 X Audit and Performance Committee Charter reviewed		ACHIEVED. 1 X Audit and Performance Committee Charter was submitted and approved by Council on the 29 October 2020 as per	N/A	N/A		Copy of Audit and Performance committee charter minutes and council resolution	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	1x Internal Audit Charter to be reviewed	Achieved 1 Internal Audit Charter on the 23 July 2019	Corporate Governance	Number of Internal Audit Charter reviews by 30 September 2021		#	KPI 80	1 Internal Audit Charter Reviewed	1 X Internal Audit Charter to be reviewed		ACHIEVED 1 X Internal Audit Charter submitted and approved by AC on the 4th of August 2020	N/A	N/A		Copy of Internal Audit Charter and minutes	Office of the Municipal Manager	100 %
Good Governance and Public Participation	To improve administrative and governance capacity	4x Audit Committee Meetings	Achieved 4 Audit Committee Meetings held on the 23rd July & 30 November 2019.	Corporate Governance	Number of Audit Committee meetings held by 30 June 2021		#	KPI 81	5 X Audit Committee Meetings	4 X Audit Committee Meetings		ACHIEVED 7 X Audit Committee Meetings held as follows: 04 August 2020, 14 August 2020, 18 September 2020	N/A	N/A		Signed Attendance Registers and Minutes	Office of the Municipal Manager	225 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	4x Audit Committee Reports	Achieved 25th March 2020 4x Audit Committee Report	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2021		#	KPI 82	4 X Audit Committee Reports tabled to Council	4 X Audit Committee Reports tabled to Council		February 24 2021 February 09 2021 March 2021 and 25 May 2021 ACHIEVED 4 X Audit Committee Reports tabled to Council on the following dates: 24 January 2021, 29 April 2021 and 29 July 2021 as per Council Resolutions numbers MS-136/21, MS-145/21 and MS-147/21 respectively	N/A	N/A		Audit Reports with Council Resolutions	Office of the Municipal Manager	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	2x Performance Audit Committee	Achieved. 2x Performance Audit Committee held on 11 July 2019 & 25th of March 2020	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2021		#	KPI 83	2x Performance Audit Committee	2x Performance Audit Committee		ACHIEVED. 2x Performance Audit Committee meetings held on the 23rd of May 2021 and the 04th of August 2021	N/A	N/A		Signed Attendance Registers and Minutes	Office of the Municipal Manager	100%
Good Governance and Public Participation	To improve administrative and governance capacity	1x 2019/20 Strategic Risk Register reviewed	Achieved. 1x 2019/20 Strategic Risk Register reviewed	Corporate Governance	Number of Strategic Risk Management Registers reviewed by 30 June 2021		#	KPI 84	1 2018/19 Strategic Risk Register	1x 2019/20 Strategic Risk Register reviewed		ACHIEVED. 1x 2019/20 Strategic Risk Register was reviewed on the 24th of June 2021	N/A	N/A		2019/20 Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	4x Risk Management Meetings	Achieved 4 X Risk Management Meetings held on the 15th August, November 3rd, February 2020 and 22 May 2020	Corporate Governance	Number of Risk Management meetings held by 30 June 2021		#	KPI 85	4X Risk Management meetings	4 X Risk Management Meetings		ACHIEVED 4 X Risk Management Meetings held on 15 August 2020, October 2020, March 2021 and 05 May 2021	N/A	N/A		Signed Attendance Registers and minutes	Office of the Municipal Manager	100 %
Good Governance and Public Participation	To improve administrative and governance capacity	4 MPAC meetings	Achieved 4x MPAC meetings held on the 5th July, 14th October 2019, 11th & 13th February	Council Administration	Number of MPAC meetings held by 30 June 2021		#	KPI 86	4X MPAC meetings	4 X MPAC meetings		ACHIEVED 4 X MPAC meetings held on 26 July 2020, 27 October 2020, 21 April and 07 May 2021	N/A	N/A		Signed Attendance Registers and Reports	Office of the Municipal Manager	100 %

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	N/A	N/A	Financial Misconduct Board	Number of FMB meetings held by 30 June 2021		#	KPI 87	4 X FMB meetings	4 X FMB meetings		ACHIEVED 4 X FMB meetings were held on 14 July 2020, 18 September 2020, 11 May 2021 and 9 June 2021	N/A	N/A		Signed Attendance Registers and Reports	Office of the Municipal Manager	100 %
Good Governance and Public Participation	To improve administrative and governance capacity	1 X Anti-Corruption Prevention plan to be reviewed	Not Achieved	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2021		#	KPI 88	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed		ACHIEVED 1 X Fraud and Anti-Corruption Prevention plan reviewed on 24 June 2021 by AG and approved by Council on the 29 July 2021 as per Council Resolution M2019/172	N/A	N/A		Approved Fraud and Anti-Corruption Prevention plan with a council resolution	Office of the Municipal Manager	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	1x Anti-Corruption and Fraud awareness campaigns to be held	Not Achieved	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2021		#	KPI 89	1 Fraud and Anti-Corruption awareness campaigns to be conducted	1 x Anti-Corruption and Fraud awareness campaigns to be held			Not held due to Covid-19 Regulations restricting gathering	To be held in the first quarter 2021/2022 FY.		Signed Attendance register	Office of the Municipal Manager	0%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	1x Draft LED Strategy approved by Council	Not Achieved 1x Draft LED Strategy not approved	Local Economic Development	Number of LED Strategy developed and approved by council by 30 June 2021		#	KPI 90	2008 LED Strategy (Strategy Outdated)	1 x LED Strategy approved by Council		ACHIEVED 1 x LED Strategy was approved by Council per a Chairperson Resolution Number MC22/06/21	N/A	N/A		Q3 (Draft LED Strategy) Q4 (Approved LED Strategy with Council resolution)	Planning & Economic Development	100%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	Local Economic Development	Number of LEDF re-launched by 31 March 2021		#	KPI 91	Non-Functional LEDF	1x LEDF to be re-launched		ACHIEVED 1 x LEDF Launched on the 20th of March 2021	N/A	N/A		Q3 (Signed attendance register)	Planning & Economic Development	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Local Economic Development	Promote and Encourage Sustainable Economic Environment	1x LED Representative Forums established	Not Achieved	Local Economic Development	Number of LED Representative Forums held by 30 June 2021		#	KPI 92	LED forum not functional	2 X LED Representative Forums established		ACHIEVED 10x LED Representative Forums established	N/A	N/A		Signed attendance registers	Planning & Economic Development	500%
Local Economic Development	Promote and Encourage Sustainable Economic Environment	189 Jobs to be created	Achieved 192 Jobs created	Local Economic Development	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2021		#	KPI 93	1 156 jobs Created	200 Jobs created		ACHIEVED 252 Opportunities created	N/A	N/A		Report on the employment of people	Planning & Economic Development	116%
Spatial Planning and Rationalisation	Liveable and Integrated Communities	N/A	N/A	Development of Land Invasion By-Law	No. of Land Invasion By-Laws developed by 30 June 2021		#	KPI 94	No Land Invasion By-Law	1 X Land Invasion By-Laws to be developed		ACHIEVED 1 X Land Invasion By-Law was approved by Council Resolution Number MC23/05/2021	N/A	N/A		Q3 Draft Land Invasion By-Laws Q4 Approved Land Invasion By-Laws	Planning & Economic Development	100%

Annual Performance Report for the year ended 30 June 2021: Beth-Beth Local Municipality

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Spatial Planning and Rationalisation	Liveable and Integrated Communities	N/A	N/A	Develop Housing Beneficiary Allocation policy	No. of Housing Allocation policy developed by 30 June 2021	Withdrawn	#	KPI 95	No Housing Allocation policy	1 X Housing Allocation policy	Withdrawn	ACHIEVED 1 X Housing Allocation Policy is approved by Council with Council Resolution Number NIC24/05/2021	N/A	N/A		G3 (Draft Housing Allocation policy) Q4 (Approved Housing Allocation policy)	Planning & Economic Development	100%
Spatial Planning and Rationalisation	Liveable and Integrated Communities	N/A	N/A	Revenue Enhancement	% of Portions of Land disposed of by 30 June 2021	Withdrawn	%	KPI 96	-	50% of identified portions of land disposed	Withdrawn	Withdrawn	N/A	N/A		N/A	Planning & Economic Development	
Spatial Planning and Rationalisation	Liveable and Integrated Communities	N/A	N/A	Encroachment ratification	No. of properties resurveyed and ratified by 30 June 2021	Withdrawn	#	KPI 97	-	100 X Properties to be resurveyed and ratified	Withdrawn	Withdrawn	N/A	N/A		N/A	Planning & Economic Development	
Spatial Planning and Rationalisation	Liveable and Integrated Communities	N/A	N/A	Proclamation of Un-Proclaimed properties	No. of properties proclaimed by 30 June 2021		#	KPI 98	-	50 X Properties to be proclaimed		ACHIEVED 50 Properties have been proclaimed	Due to policy obstacles	Review of SLUMA By-Law to enable the process of proclamation		Q2 (Notice Copy) Q4 (Notice copy)	Planning & Economic Development	0%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of Measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Spatial Planning and Rationalisation	Liveable and Integrated Communities	N/A	N/A	Gap Market Housing Development	No. of phases completed in the Gap Housing Development Phases completed by 30 June 2021	Withdrawn	#	KPI 99	-	2 phases per project completed in the Gap Housing Development Phases completed	Withdrawn	Withdrawn	N/A	N/A	N/A	N/A	Planning & Economic Development	
Spatial Planning and Rationalisation	To Plan for the Future	N/A	N/A	Procurement of GIS Equipment	No. of Equipment (Plotter) Procured by 30 June 2021	Withdrawn	#	KPI 100	No Plotter in place for the printing of large Maps	1 X Plotter to be procured	Withdrawn	Withdrawn	N/A	N/A	N/A	N/A	Planning & Economic Development	
Spatial Planning and Rationalisation	To Plan for the Future	N/A	N/A	Procurement of GIS Equipment	No. of Equipment (LED Screens) Procured by 30 June 2021	Number of LED high-resolution laptops procured for GIS by 30 June 2021	#	KPI 101	No large LED Screens in place for viewing and presentation of GIS	1 X LED Screen to be procured	2x LED high-resolution laptops to be procured for GIS	ACHIEVED 2x high resolution LED laptops were procured for GIS	N/A	N/A	N/A	Q4 (copy of Payment certificate)	Planning & Economic Development	100 %

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve the financial viability	1x 2018/2019 AFS compiled and submitted to the Auditor General	Achieved 2018/2019 AFS compiled and submitted to the Auditor General by 31 August 2019	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2020	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 October 2020	#	KPI 102	1 X 2018/2019	1x 2019/2020 AFS compiled and submitted to the Auditor General		ACHIEVED 1x 2019/2020 AFS compiled and submitted to the Auditor General	N/A	N/A		2019/2020 AFS and Proof of Submissions to the Auditor General	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve the financial viability	1x Action Plan for 2018/2019 AG audit queries compiled	Achieved 1x actions plan compiled	Budget and Reporting	Number of Action Plan for 2019/2020 AG Audit Queries compiled by 31 January 2021		#	KPI 103	1 X 2018/2019 Action Plan	1 X Action Plan for 2019/2020 AG audit queries compiled		ACHIEVED 1 X Action Plan for 2019/2020 AG audit queries compiled	N/A	N/A		2019/2020 Action Plan with Council Resolution	Budget & Treasury	100%
Good Governance and Public Participation	To improve administrative and governance capacity	Obtain Unqualified Audit Opinion 2018/2019	Not Achieved Obtained qualified Audit Opinion for 2018/2019	Budget and Reporting	Obtain Unqualified Audit Opinion by 30 November 2020	Obtain Unqualified Audit Opinion by 30 February 2021	Unqualified	KPI 104	2018/2019 Qualified Audit Opinion	Obtain Unqualified Audit Opinion 2019/2020		NOT ACHIEVED Obtained qualified Audit Opinion	Inadequate controls to confirm the accuracy of the bulk purchase of electricity bills.	Install checkpoint meters parallel to Eskom point Obtain contract registers for		Auditor General's Report	Budget & Treasury	0%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve the financial viability	95% of AG queries to be resolved	Not Achieved. Only 78% of the audit queries were resolved	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2021		%	KPI 105	90 % of AG findings resolved for 2018/2019	95% of AG queries to be resolved for 2019/2020	100% of AG queries to be resolved for 2019/2020	95% of AG queries to be resolved for 2019/2020	An incomplete list of irregular and fruitless and Wasteful Expenditure	Scrutinize payment vouchers. Prepare a checklist for compliance. Update Irregular Register. Adjust disclosure note.		Progress Report on the implementation of the Action Plan	Budget & Treasury	95%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve the financial viability	1x 2020/2021 Approved Annual Budget	Achieved. Within the quarter but not on the targeted date. The budget was approved by the Council on the 26th of June 2020.	Budget and Reporting	Number 2020/2021 Annual Budget approved by Council by 31 May 2021		#	KPI 106	1x 2020/2021 Approved Budget approved on the 26 June 2020	1x 2021/2022 Approved Annual Budget		ACHIEVED Approved Annual Budget of R271.4M per Council Resolution Number SIMC/1750/2021	N/A	N/A		Council Approved 2021/2022 Budget with Council Resolution	Budget & Treasury	100 %

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	Improve Financial Viability	12x Monthly Section 71 Reports for 2019/2020 FY	Achieved. 12x Monthly Financial Reports	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 107	12x Monthly Section 71 Reports for 2019/2020 FY	12x Monthly Section 71 Reports for 2020/21 FY		ACHIEVED 12 Monthly Section 71 Reports were submitted	N/A	N/A		Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury	100%
Municipal Financial Viability and Management	Improve Financial Viability	1 month	Not Achieved. The cost coverage for June was 0.19.	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by June 2021		#	KPI 108	3 months norm	3 months norm		NOT ACHIEVED 0.19 months	Cash flow constraints	Intensify management of cash flow through implementation of cash flow forecast, cost containment and credit control measures.		Monthly Report and Bank Statements	Budget & Treasury	2%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	Improve Financial Viability	N/A	N/A	Expenditure Management	Percentage payment on budgeted capital projects identified for 2020/2021 financial year i.to. IDP by 30 June 2021		%	KPI 109	82%	100%			The municipality received an additional grant for WSIG that caused the late implementation of the project.	Implementation of forward planning and acceleration of spending plan.		Report	Budget & Treasury	88%
Municipal Financial Viability and Management	To improve financial viability	4x quarterly asset verification conducted 2019/2020 FY	Achieved 4x quarterly asset verification conducted 2019/2020	Assets Management	Number of quarterly asset verification reports completed - movable (sampling) completed by 30 June 2021		#	KPI 110	4x quarterly asset verification conducted 2019/2020 FY	4 X quarterly assets to be conducted 2020/2021 FY		4 quarterly asset verification conducted	N/A	N/A		4x Sets of Quarterly asset verification reports	Budget & Treasury	100%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve the financial viability	N/A	N/A	Revenue Management	Number of Data Cleansing reports completed by 30 June 2021		#	KPI 111	1 x Data Cleansing report	12 x Data cleansing report		ACHIEVED 7x Data cleansing reports	Lack of capacity for performing data cleansing.	The municipality appointed a service provider for data cleansing		12 x Data cleansing reports	Budget & Treasury	58%
Municipal Financial Viability and Management	To improve financial viability	1x 2021 Indigent register	Achieved 1x 2021 Indigent register	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2021		#	KPI 112	1 x 2020 Indigent register	1 x 2020 Indigent register		ACHIEVED Indigent Registers developed and verified by 30 JUNE 2021	N/A	N/A		Approved Indigent register for 2020/2021	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve financial viability	100% of Register Indigent with access to Free Basic Services	Achieved 100% Register Indigent with access to Free Basic Services	Revenue Management	Percentage of Registered Indigent with access to Free Basic Services by June 2021		%	KPI 113	100%	100%		ACHIEVED 100%	N/A	N/A		Billing Report and indigent register	Budget & Treasury	100%
Municipal Financial Viability and Management	To improve Financial Viability	95%	Not Achieved 71%	Revenue Management	Percentage Maintenance of 95% debtors		%	KPI 114	90%	95%		ACHIEVED 77%	Covid-19 impact. Credit control measures are not	Intensify implementation of credit control		Monthly Report	Budget & Treasury	81%

Key Performance Area	Strategic Objectives	2019/20 Annual Target	2019/20 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/20	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Management					collection rate (Consumer cash collected / Consumer billing) by 30 June 2021								implemented in full.	measures.				
Municipal Financial Viability and Management	Improve Financial Viability	N/A	N/A	Expenditure Management	100% payments to creditors within 30 days by 30 June 2021		%	KPI 115	100% payments to creditors within 30 days	100% payments to creditors within 30 days		NOT ACHIEVED	Cash flow constraints	Adhere to the procurement plan. Improve cash flow position.		Quarterly Report	Budget & Treasury	76%
Municipal Financial Viability and Management	Financial Stability	5x Bid Committee Members and other officials trained to be trained	Achieved 11 X Bid Committee Members and other officials trained	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by September 2020		#	KPI 116	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials to be trained		ACHIEVED	N/A	N/A		Signed Attendance Register	Budget & Treasury	100%

Key Performance Area	Strategic Objectives	2019/2020 Annual Target	2019/2020 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2019/2020	Annual Targets 2020/2021	Revised Annual Target	Annual Actual Performance 2020/2021	Reasons for Variation	Corrective Action/ Measure to improve performance	Internal Audit Review	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	Financial Stability	N/A	N/A	Procurement of Fleet	Percentage spending on Procurement of fleet. (R5 000 000) by 30 June 2021	Withdrawn	%	KPI 119	0	100% spending on Procurement of Fleet (R5 000 000)	Withdrawn		N/A	N/A	N/A	N/A	Corporate Services	

8.0 PROJECT PERFORMANCE INDICATOR IMPLEMENTATION (PPII)

Table 9: Project Performance Indicator Implementation (PPII)

Item No.	Performance Description	% completed
1	Appointment of Consulting Engineers	5%
2	Scoping Report completed and approved	10%
3	Preliminary Designs completed and approved	14%
4	Detailed Design Report and Drawings approved	19%
5	Draft Tender Document (Bid Specifications) approved	24%
6	Tender Advertised	29%
7	Tender Evaluation completed	33%
8	Tender Adjudication completed	38%

9	Appointment of Contractor	43%
Construction Stage (Completed as per scope of works and monthly reports)		
10	0-10% complete	48%
11	11-20% complete	52%
12	21-30% complete	57%
13	31-40% complete	62%
14	41-50% complete	67%
15	51-60% complete	71%
16	61-70% complete	76%
17	71-80% complete	81%
18	81-90% complete	86%
19	91-99% complete	90%
20	Practical Completion of the Works (Snag List)	95%
21	Completion of the Works	100%
22	Defects Liability Period (Retention) Stage	
23	Final Completion	

9.0 LIST OF SERVICE PROVIDER'S AND THEIR PERFORMANCE ON GRANT FUNDED SERVICE DELIVERY CAPITAL PROJECTS

Section 46 (1) (a) is presented as part of the requirement of Local Government: Municipal Systems Act No. 32 of 2000 as amended; which requires the annual performance report to include information on each service external provider during that financial year.

The rating for service providers is based on the current (as of June 2021) appointed service providers and not terminated service providers. The rating of service providers should not be confused with the overall project performance rating.

9.1 Performance Rating of Service Providers on Grant Funded Service Delivery Capital Projects

Rating scale (1-5)

5: Outstanding performance

- 4: Performance significantly above expectations
- 3: Fully effective
- 2: Performance not fully effective
- 1: Unacceptable performance

Zero rated: Not achieved due to unforeseen circumstances beyond the control of the Service Provider

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
Municipal Infrastructure Grant													
1.	Roads and Storm Water	Bela Bela Ext 4, 6, 7 & 8: Road Paving	R2 383 074.45		100% (3.5) kilometers of new roads constructed/surfaced in Bela-Bela Ext 4, 6, 7 & 8.	2 383 055.45 100%	100%	None	None	Completion certificate	Technical Services	ZMC Consulting	2
2.	Roads and Storm Water	Bela Bela Spa Park: Stormwater	R 3 446 364.70		100% of the work completed as measured according to the PPII (Table 9) for the construction of Stormwater in Bela-Spa Park.	3 446 364.70 100%	100%	None	None	Completion certificate	Technical Services	Morula Consulting Engineers & Project Management	3

No.	Program me	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
3.	Roads and Storm Water	Bela Bela Ext 5 & Hostel view: Road paving & storm water	R2 784 943.54		100% of (3.5) kilometers of the roadbed for the new road in Bela-Bela Ext 5 & Hostel view constructed.	2 784 943.54 100%	Achieved 100%	None	None	Completion certificate	Technical Services	Sky High Consulting Engineers	3
4.	Public Amenities /Facilities	Bela Bela: Extension of existing grave yard 2	R 5 808 520.00		100% of the work completed as measured according to the PPII (Table 9) for the Extension of existing grave yard in Bela-Bela.	4 808 544.61 100%	Achieved 100%			Completion certificate	Technical Services	SMV Civil Engineers	4
5.	Public Amenities /Facilities	Bela Bela Spa Park: Development of sports facilities	R 2 192 278.46		100% of the work completed as measured according to the PPII (Table 9)	2 171 578.47 99%	Achieved 100%	None	None	Completion certificate	Technical Services	Ulwazisipho Management Services	1

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
6.	Public Amenities /Facilities	Leseding Development of sports facilities	R 1 921 231.82		for the: Construction of a Sports Facility in Spa Park. 52% of the work completed as measured according to the PPII (Table 9) for the Masakha me: Development of sports facilities.	R 1 283 571.77	Approved 52% (Construction on Stage)	The appointed Contractor could not establish site and commence with works due to the illegal occupants/ households on the land earmarked for the Sports facility have moved The community unrest delayed the construction for two weeks		Quarterly progress report	Technical Services	Phamela Engineering	3
7.	Roads and Storm Water	Bela Bela: Ext. 6 Intersection	500 000.00		29% of the work completed as measured according to the PPII	498 747.51	50%	Delay in the approval of the way leaves by Transnet and SANRAL	Engagement meeting with both Transnet and SANRAL		Technical Services	ZMC	2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
8.	Public Amenities /Facilities	Construction of the Moloto Street Stadium	878 691.35		(Table 9) for the Bela-Bela: Construction of the R101 Intersection in Bela-Bela Ext 6.	878 691.35	Achieved (100%) Complete			Completion certificate	Technical Services	Kabe Consulting	1
9.	Roads and Storm Water	Construction of Road paving & Storm water in Bela-Bela Ext 7 - Phase 1	474 019.00 (Multi-year project)		29% of the work completed as measured according to the PPII (Table 9) for the Construction of Road	474 000.00	Achieved 29% (Tender advertised)	N/a	N/a	Designs approval Letter and Tender advert	Technical Services	ZONK Consulting	4

No.	Program me	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
10	Roads and Storm Water	Construction of Road paving & Storm water in Bela-Bela Ext 8 - Phase 1	262 162.22 (Multi-year project)		paving & Storm water in Bela-Bela Ext 7 - Phase 1.	262 160.00 100%	Achieved 29% (Tender advertised)			Designs approval Letter and Tender advert	Technical Services	ZONK Consulting	4
Water Service Infrastructure Grant													
11	Water and Sanitation	Bela Bela: Refurbishment of the old section of the Water Treatment Works (WTW)	R 3 054 348,39 (Roll-over budget)		100% of the work completed as measured according to the PPII (Table 9) for the Refurbishment of the old	R 2 690 452,37 88%	Achieved 100% (Complete)			Completion Certificate	Technical Services	T.I Engineering Services (Pty) Ltd	2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
12	Water and Sanitation	Rapotokwane: Water desalination plant	R 5 130 967,98 (Roll-over budget)		section of the Water Treatment Works (WTV) 100% of the work completed as measured according to the PPII (Table 9) for the construction of the Water Desalination Plant in Rapotokwane.	R 5 032 118,86 98%	Achieved 100% Complete	Awaiting the installation of the Transformer by Eskom, hence the Completion Certificate cannot be issued.		Progress report	Technical Services	Ayamah Consulting Engineers	1
13	Water and Sanitation	Bela Bela: Waste Water Treatment Works (WWTW) recycling of treated effluent	R 0 (No budget rolled-over to 2020/21fy)		100% of the work completed as measured according to the PPII (Table 9) for the Bela-Bela: Waste Water Treatment Works	0 0%	Achieved 100% complete			Completion Certificate.	Technical Services	2MC Consulting Engineers	3

No.	Program me	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
14	Water and Sanitation	Bela Bela: Upgrading of the Aventura sewer Pump Station	R 4 650		(WWTW) recycling of treated effluent 100% of the work complete as measured according to the PPII (Table 9) for the Bela-Bela: Upgrading of the Aventura sewer Pump Station.	R4 641 552,27 100%	Achieved 100% complete			Completion certificate	Technical Services	Phekiso Consulting Engineers	4
15	Water and Sanitation	Supply and install new and faulty water meters (All Wards)	R 7 031 278,34		Supply and install new and faulty water meters (1450H) in Ext. 9 and 25 by 30 June 2020.	R 6 255 821,58 89%	Achieved 1450 faulty and non-functional water meters were replaced.	Variance of 24 Bulk meters which were not installed.	Declared as savings	Completed and signed Job Cards	Technical Services	Studio Martini Ingegneria	2
16	Water and Sanitation	Water Conservation and Demand Management (WCDM): Replacement of	475 000.00		19% of the work completed as measured	0	Achieved 15%	We could not finalize the designs due to budget limitations.	Expedite the process of approving the reviewed		Technical Services	Studio Martini	2

No.	Program me	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
		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			according to the PPII (Table 9) for 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.				final designs.				
17	Water and Sanitation	Construction of a 1ML Water Treatment Package Plant in Masakhane and the Refurbishment of	10 876 927.14		100% of the work completed as measured according to the	10 842 694.72	100% Complete			Completion certificate	Technical Services	Phamela Engineering	3

No.	Program me	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
18	Water and Sanitation	2X existing Boreholes. Refurbishment of the Warmbad Dam	5 949 934.84		PPII (Table 9) for the Construction of a 1ML Water Treatment Plant in Masakha and the Refurbishment of 2X existing Boreholes	3 714 749.85 62%	As per attached photograph			Quarterly Progress report	Technical Services	Tshashu Consulting	4
19	Water and Sanitation	Water Supply Source Augmentation and the	505 545.75		19% of the work completed as	0	Not Achieved				Technical Services	Paul and Partners	N/A

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
		construction of the water reticulation network in Rapotokwane			measure according to the PPI (Table 9) for the Water Supply Source Augmentation and the construction of the water reticulation network in Rapotokwane								
20	Water and Sanitation	Refurbishment and automation of the Bela-Bela Waste Water Treatment Works (WWTW) Phase 1A	9 300 000.00		76% of the work completed as measured according to the PPI (Table 9) for the refurbishment and automation of the Bela-Bela Waste Water Treatment Works	3 119 000.34 34%	ACHIEVED 76%			Quarterly Progress report		2MC Consulting	3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
21	Water and Sanitation	Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW	700 000.00		(WWTW) -Phase 1A 19% of the work completed as measure according to the PPII (Table 9) for the refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW	698 291.21	70% 100%	The scope of work for the project was increased in order to accommodate the sewer pipe line from the Bela-Bela Mail and the Waterfront to the Aventura PS	To expedite the process of finalizing the designs and the approval thereof.	Quarterly Progress report	Technical Services	Marungane Project	3
Integrated National Electrification Programme													
22	Electricity	Bela Bela Ext 9: Electrification of Households (700HH)	R8 548 000.00		700 Households connected with electricity supply	8 548 000 100%	100% 100%	124HH not connected, variance is caused by the budget shortfall	The Municipality to submit the BP for the remaining 124HH	Quarterly progress report	Technical Services	Volt Consulting	4

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2021	Actual Performance By 30 June 2021	Reasons for Variations if any/Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
Energy Efficiency Demand Supply Management													
23	Electricity	Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela (462)	R 3 600 000.00		462 HPS Street Lights replaced with LED Luminaires	R 3 600 000.00 100%	Actualised 462 HPS Street Lights replaced with LED Luminaires			List of street names and number (quantities) where streetlights were replaced.	Technical Services	Volt Consulting	3

9.2 Other External Service Providers and their ratings

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1-5)
CORPORATE SERVICES							
1. NTK	Antennae Network	R857.22 p/m	01 May 2019	N0561769	3 Years	30 April 2022	4
2. Sita Internet	Internet Services	R 4 284.72 p/m	01 December 2017	Sita Contracts	3 years	30 November 2020	5
3. Sita	Web Services	R79 694.01 p/a	01 April 2020	Sita Contracts	3 years	31 March 2021	5
4. Nashua	Photocopy Machines	R 55 626.01 p/m	01 December 2017	Section 32	3 years	30 November 2021	4
BUDGET AND TREASURY							
5. Absa Bank	Banking Services	Per Absa Applicable rates	01 July 2015	1330-000-062	5 years	30-June-2020	4

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1 - 5)
6. Evaluations-Enhanced Property Appraisal	General Valuation Roll	R3 119 604.87 contract	01 July 2015	9/3/1/170	5 years	30 June 2020	3
7. Fidelity Cash Solution	Cash Collection	R 20 854.84 p/m inc VAT	01 August 2017	9/3/1/131	3 years	31-July-2020	4
8. Munsoft	Intergraded financial System	R1 978 415.00 p/a Excl Vat	01 July 2020	RT25-2016	2 Years	30 June 2022	5
9. Kunene Makopo Risk Sloutions	Provision of Short Term Insurance	R 901 328.14 p/a	01 July 2020	9/3/1/282	3 Years	30 June 2023	3
10. Semprom Consulting (Pty) Ltd	Indigent Management System	As per the pricing schedule	01 September 2020	9/3/1/287	3 Years	31 August 2023	4
11. Maximum Profit Discovery	Value Added Tax recovery service	As and when required (15%)	01 July 2017	Regulation 32	3 years	30-June-2020 It shall renew automatically for a further 3 years period unless terminated by either party by giving 3 months written notice of such termination.	4
12. Moruleng Travel & Projects	Travel and Accommodation Services	As and when required	22 February 2018	9/3/1/243	3 years	22 February 2021	2
13. Altimax	Accounting Support Services	As and when required	03 July 2019	9/3/1/259	2 years	30 June 2021	4
14. Black Jills Engineers	Accounting Support Services	As and when required	03 July 2019	9/3/1/259	2 years	30 June 2021	1
15. Tiadi and Associates Consulting	Accounting Support Services	As and when required	03 July 2019	9/3/1/259	2 years	30 June 2021	1

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1-5)
16. Sizwe Nitsaluba Godobo	Compilation of FAR Moveable and Immoveable	As and when required	01 June 2021	9/3/1/259	3 years	30 June 2024	New Contract
17. Akhile Management and Consulting	Compilation of FAR Moveable and Immoveable	As and when required	01 June 2021	9/3/1/259	3 years	30 June 2024	New Contract
18. Infrac Consulting	Compilation of FAR Moveable and Immoveable	As and when required	01 June 2021	9/3/1/259	3 years	30 June 2024	New Contract
OFFICE OF THE MUNICIPAL MANAGER							
19. Innovation Government Software Solutions	Performance Management System	R4 320 000.00	01 September 2018	S32/01/2018	3 years	30 August 2021	4
20. Ransford Mbewe Inc	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	4
21. EMI Motlalan Inc	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	3
22. Mahoma Attorneys	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	3
23. Mohale Inc	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	4
24. Moloto Attorneys	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	4
SOCIAL & COMMUNITY SERVICES							
25. Mascon	Landfill site Management	R199 160.28 p.m	December 2017	9/3/1/224	3 years	30 November 2020	5
26. Mascon	Operations, maintenance and management of the landfill site	R285 200.00 p.m	01 December 2020	9/3/1/302	3 years	30 November 2023	5
27. Kts Security Services	Provision of security	R 569 727,87 p/m	18 January 2018	9/3/1/239	3 years	31 January 2021	3

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1 – 5)
28. Elphash Trading Enterprise	Provision of Security Services	R1 251 215.38 p/m	01 April 2021	9/3/1/265	3 Years	31 March 2023	4
29. Limpopo Provincial Government (Transport)	Transport	Based on 80/20 commission	1 April 2018		3 Years	31 March 2021	4
30. TMT Services and Suppliers (Pty) Ltd	Traffic law enforcement	As per the bid document	05 December 2019	9/3/1/263	3 years	05 December 2022	4
TECHNICAL SERVICES DEPARTMENT							
31. Tshuki Trading	Supply and delivery of Personal Protective Equipment (PPE)	As and when require services	01 December 2018	9/3/1/252	3 years	30 November 2021	4
32. Crystal Sambo Trading	Supply and delivery of Personal Protective Equipment (PPE)	As and when require services	01 December 2018	9/3/1/252	3 years	30 November 2021	4
33. Bolelang Trading	Supply and delivery of Personal Protective Equipment (PPE)	As and when require services	01 December 2018	9/3/1/252	3 years	30 November 2021	2
34. Ka-Ntse Trading	Supply and Delivery of Road Surfacing and Building Materials	As and when require services	05 December 2018	9/3/1/248	2 years	05 December 2020	4
35. Bakwena Industrial Supplies	Supply and Delivery of Road Surfacing and Building Materials	As and when require services	05 December 2018	9/3/1/248	2 years	05 December 2020	4
36. Mabchem Trading and Projects	Supply and delivery of water purification chemicals	As and when require services	05 December 2018	9/3/1/247	2 years	05 December 2020	4

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1-5)
37. Tristar	Supply and delivery of water purification chemicals	As and when require services	05 December 2018	9/3/1/247	2 years	05 December 2020	4
38. Ulwazisipho management services	Repair and maintenance of motor pumps	As and when require services	05 December 2018	9/3/1/246	2 years	05 December 2020	2
39. KBS Electrical	Repair and maintenance of motor pumps	As and when require services	05 December 2018	9/3/1/246	2 years	05 December 2020	2
40. Diesel Innovation	Refurbishment of street lightis cabling network and related infrastructure	R 5 982 792.20	16 November 2020	9/3/1/295	7 months	15 June 2021	3
MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS							
41. Morula Consulting Engineers and Project Managers	Bela Bela: Storm Water – Spa Park	R 1 381 227.11	08 April 2019	9/3/1/257-7	20 months	08 December 2020	3
42. Basarwa Construction	Bela Bela: Storm Water – Spa Park	R 7 003 188.51	20 February 2020	9/3/1/268	7 months	25 September 2020	3
43. SMV Civil Engineers	Bela Bela: Extension Grave Yard	R1 682 173.91	22 April 2019	9/3/1/257-8	2 Years	22 April 2021	4
44. Sky High Consulting Engineers	Road Paving and Storm Water 1 (Hostel View & X5)	R 859 014.40	10 April 2019	9/3/1/257-10	20 months	10 December 2020	3
45. Qcoobs cc	Road Paving and Storm Water 1 (Hostel View & X5)	R5 089 620.90	16 March 2020	9/3/1/271	7 months	16 October 2020	3
46. Zonke Engineering Consultants	Road Paving & Stormwater X6	R667 309.62	15 July 2019		18 months	15 January 2021	4
47. Kumeicon (Pty) Ltd	Bela Bela Extension 6 Intersection	R1 601 113.41	11 November 2019		25 months	11 January 2022	2

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1-5)
48. Marungane Projects	Upgrade of Municipal Landfill Site	R2 350 000.00	18 May 2020		28 months	18 September 2022	3
49. Bo-Mamohla Projects	Construction of Road Paving & Stormwater X6	R3 382 837.63	01 September 2020	9/3/1292	12 months	31 August 2021	4
50. Phamela Engineering Services	Leseding Sports Facilities	R722 727.27	08 October 2020		12 months	08 October 2021	3
51. Horizon Signature Projects	Refurbishment of Warmbad Dam	R10 687 620.23	08 March 2021	9/3/1305	12 months	08 March 2022	3
52. 2MC Consulting	Bela Bela Waste Water Treatment Works	R1 949 186.40	23 April 2021		9 months	23 January 2022	3
WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS							
53. T.I Engineering Services (Pty) Ltd	Refurbishment of the old section of Water Treatment Works	R 1 257 207.60	24 April 2019	9/3/1257-1	15 months	24 July 2020	3
54. Ayamah Consulting	Water desalination plant – Rapotokwane	R 2 648 035.38	24 April 2019	9/3/1257-2	15 months	24 July /2020	2
55. Unity Construction	Upgrading Aventura Sewerage Pump Station	R 7 843 000.00	07 April 2020	9/3/1275	08 months	06 August 2020	3
56. Paul and Partners Engineering	Rapotokwane Water Augmentation and Reticulation	R1 475 760.50	11 May 2020		25 Months	11 June 2022	3
57. Phamela Engineering Services	Masakhane 2ML Water Treatment Works	R13 000 000.00	16 July 2019		24 Months	16 July 2022	3
58. Tshashu Consulting & Projects	Refurbishment of Warmbad Dam	R1 630 300.00	25 May 2020		20 Months	25 January 2022	3

NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING (1-5)
59. Studio Martini	Water Conservation and Demand Management	R682 500.00	22 June 2020		12 Months	22 June 2021	3
60. VH Civil Engineering	Masakhane 1ML Water Treatment Plant	R9 998 278.35	21 September 2020	9/3/1/293	6 months	21 March 2021	3
61. Marungane Projects	Refurbishment of Aventura Sewer Outfall	R1 869 650.00	12 February 2021		14 months	12 April 2022	3
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) FUNDED PROJECTS							
62. Volt Consulting Engineers	Electrification of the Bela-Bela X 9 (900 HH)	R 2 186 980.50	12 April/2019	9/3/1/257-7	2 Years	12 April 2021	4
63. Lenado Projects	Electrification of the Bela-Bela X 9 (900 HH)	R9 069 654.20	21 August 2020	9/3/1/291	6 months	21 February 2021	4
ENERGY EFFICIENCY DEMAND SUPPLY MANAGEMENT (EEDSM)							
64. Volt Consulting	Replacement Of HPS Street Lights with LED Luminaires in Bela-Bela (462)	R3 636 360.00	05 May 2020		12 Months	05 May 2021	3

10.0 ANALYSIS OF AND LESSONS OF THE OVERALL PERFORMANCE


Section 46 (1) (c) of the Local Government: MSA as amended requires that the Municipality's Annual Performance Report include information on measures taken to improve performance. Under section 10 of the report the table includes a column on reasons for poor and over achievements as well as measures taken or corrective actions to improve performance, this is inclusive of indicators named "Withdrawn" and indicators rated as Not Achieved. The Municipality conforms that such indicators and their programmes or projects have found their expression in the new SDBIP for the financial year 2021/2022. In addition to this, the Municipality has considered all other necessary technical and strategic inputs stemming from various in year monitoring platforms into the new SDBIP. The reason and corrective measures provided in the report will also be used as a reference for improving performance planning and management in the Municipality moving forward.

11.0 CONCLUSION

Notwithstanding challenges experienced during the year under review, Bela-Bela Local Municipality strived to serve its constituent Community with distinction during the 2019/2020 financial year. This report demonstrates the commitment of the Municipality to ensure that the local community have access to their basic needs, as enshrined in the 1996 Constitution of the Republic of South. Investment in capital and social infrastructure remains a clear focus area when projects are identified in the IDP. This report to Council and the local community demonstrates the ability of the Bela-Bela Municipality to adapt to the ever-changing socio-economic needs of the local community. The Municipality has already put in place corrective actions in response to these unachieved targets for implementation in the 2021/2022 IDP Review, Budget and SDBIP respectively, and will duly report to Council through its Governance Structures on the progress made to address those targets.

I wish to extend my gratitude to the Municipal Council, Executive Committee, Portfolio Committees the Management Team as well as to all the employees of the Bela-Bela Local Municipality who diligently and competently assisted to ensure that our Municipality is well on its way to becoming 'A Place of Excellence' in all its Service Delivery and Governance processes.

Our Governance approach is that of continuous learning from our experiences and those of other well-performing Municipalities across the country, as we embark on our journey of Good Corporate Governance, characterised by improved quality of livelihoods in all the neighbourhoods therein.


.....
Ms. JB SELAPYANE

ACTING MUNICIPAL MANAGER

.....02/03/2022

DATE