ANNUAL PERFORMANCE REPORT

FOR THE FINANCIAL YEAR ENDED

30 JUNE 2022



BELA BELA MUNICIPALITY

31 AUGUST 2022

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ACRONYMS

MFMA	Municipal Finance Management Act No 56 of 2003
MSA	Municipal System Act No 32 of 2000
SDBIP	Service Delivery and Budget Implementation Plan
IDP	Integrated Development Plan
PMS	Performance Management System
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 2021 to 30 June 2022 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP) as revised in conjunction with the Budget Adjustment during February 2022, 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 2021/2022 IDP, 2021/2022 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 2021/2022 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 APR contains both performance information from the Original (Initial) SDBIP as well as the revised performance information from the revised SDBIP.

Targets indicated as "*withdrawn*" are the ones that will not be applicable for reporting hereunder.

3.1 Summary of indicators and their classifications

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	**33**	**0**	**1**	**34**
2	Local Economic Development	**5**	**2**	**0**	**3**
3	Municipal Transformation and Institutional Development	**12**	**0**	**0**	**12**
4	Municipal Financial Viability and Management	**17**	**0**	**0**	**17**
5	Good Governance and Public Participation	**29**	**0**	**0**	**29**
6	Spatial Rationale	**6**	**6**	**0**	**0**
Total		**102**	**8**	**1**	**95**
Total No. of applicable KPIs		**95**			

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 102 KPIs which are inclusive of capital projects, 01 KPI was added during the revision of the SDBIP and 8 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 95 and these were KPIs considered for performance rating for targets achieved.

3.2 List of withdrawn indicators

Table 02: Withdrawn indicators

KPI Code	Key Performance Indicator (KPI)	Department	Reasons for Withdrawal
KPI 78	Number of Awareness Campaigns on Market Access programmes (Tourism & Manufacturing) by 30 June 2022	Planning & Economic Development	Responsible Official has since resigned and post not yet filled
KPI 80	Number Town revitalization Plan developed (Town Improvement Plan) by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints.
KPI 81	Number of Historic Land Transaction concluded by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints
KPI 82	Number Township Surveyor General Plan amended by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints
KPI 83	Number of Council Owned properties consolidated and rezoned by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints
KPI 84	Number of Council Owned properties subdivided by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints
KPI 85	Number of Precinct Plan developed by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints
KPI 86	Number of Township property registration concluded by 30 June 2022	Planning & Economic Development	The KPI was withdrawn due to Financial Constraints

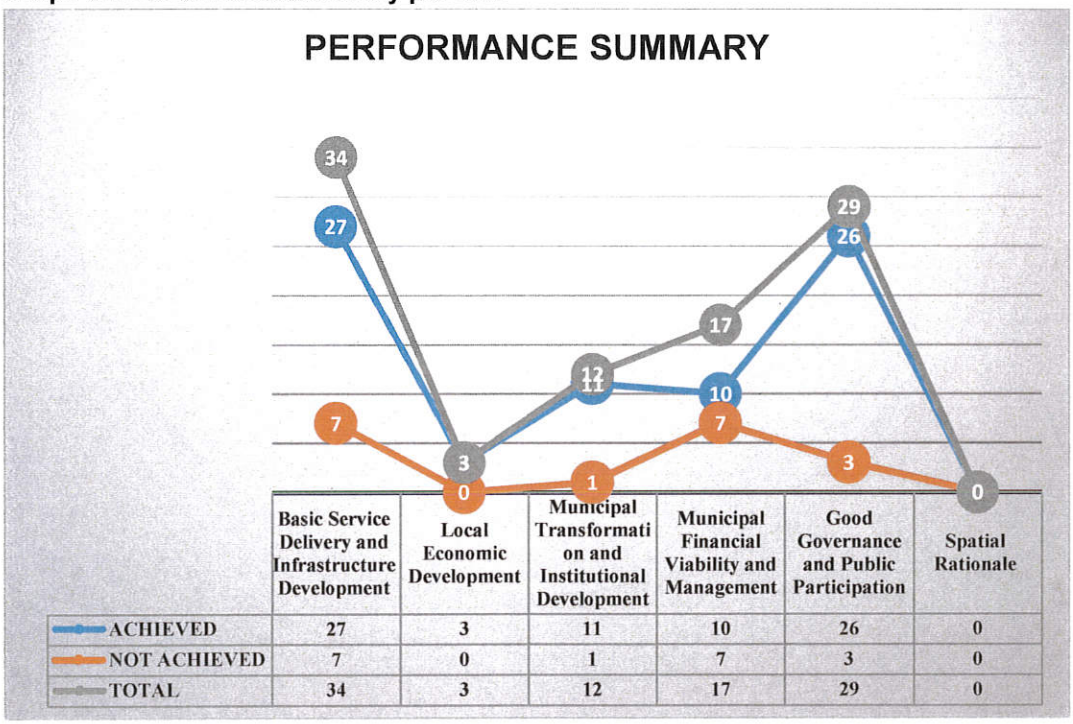
3.3 Overview of the performance summary

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	27	7	**0**
2	Local Economic Development	3	0	**2**
3	Municipal Transformation and Institutional Development	11	1	**0**
4	Municipal Financial Viability and Management	10	7	**0**
5	Good Governance and Public Participation	26	3	**0**
6	Spatial Rationale	-	-	**6**
	Totals	**77**	**18**	**8**
		103		

A total of 77 KPIs were achieved out of 95 applicable indicators which are due for reporting by end of the financial year. A total of 17 were not achieved of which reasons and corrective measures are indicated on the report. The overall performance of the institution is at 77 achieved out of 95 which translates to 81 percentage of achievement.

Graph 01: Performance summary per KPA



The graph above represents 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 2022).

4.0 PERFORMANCE COMPARISON OF THE 2021/2022 FINANCIAL YEAR AND THE PRIOR-YEAR 2020/2021 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 the number of KPIs

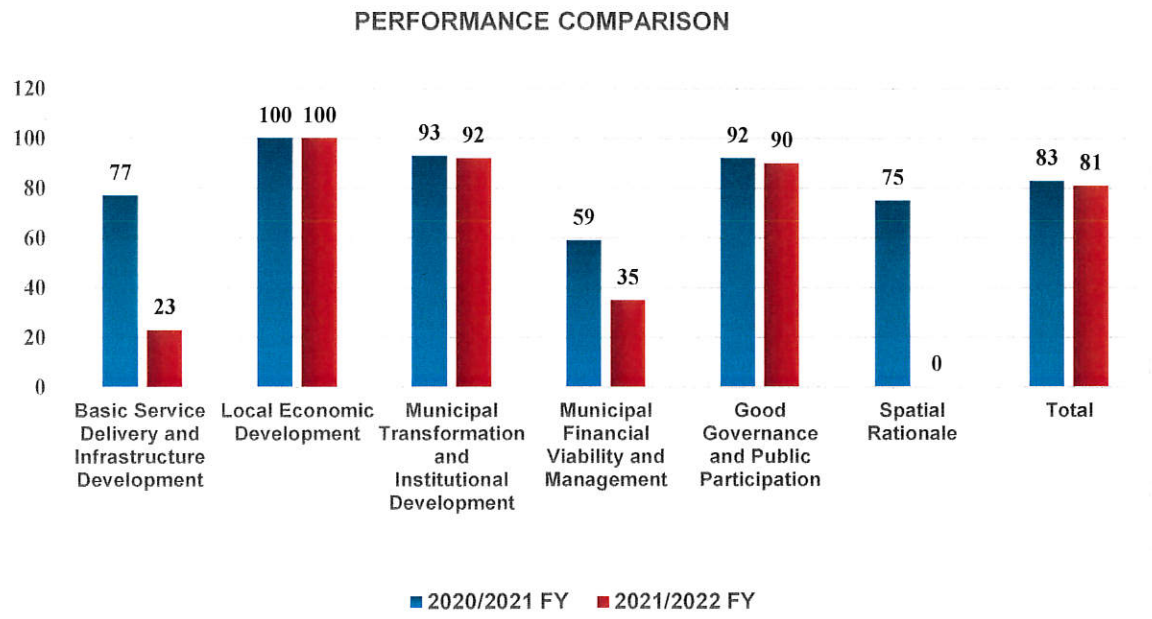
No.	KPAs	2020/2021 FY		2021/2022 FY	
		Achieved	Not Achieved	Achieved	Not Achieved
1	Basic Service Delivery and Infrastructure Development	36	8	27	7
2	Local Economic Development	4	0	3	0
3	Municipal Transformation and Institutional Development	13	1	11	1
4	Municipal Financial Viability and Management	10	7	10	7
5	Good Governance and Public Participation	24	2	26	3
6	Spatial Rationale	3	1	-	-
Totals		**90**	**19**	**77**	**18**
		109		**95**	

The table above presents the comparison of the overall performance of the institution based on the applicable indicators and targets. In the 2021/2022 financial year, the Municipality has achieved a total of 77 targets compared to 91 achieved targets for 2020/2021. However, the total number of indicators applicable for the 2021/2022 financial year was 95 which is less compared to 109 for the 2020/2021 financial year. The numbers can be translated as follows: In the 2020/2021 financial year, the Municipality achieved 83 per cent of the overall achievements as compared to 81 percent for the 2021/2022 financial year.

Table 05: Performance comparison in terms of percentages

No.	KPAs	2020/2021 FY		2021/2022 FY	
		Achieved	Not Achieved	Achieved	Not Achieved
1	Basic Service Delivery and Infrastructure Development	82%	18%	77%	23%
2	Local Economic Development	100%	0%	100%	0%
3	Municipal Transformation and Institutional Development	93%	7%	92%	8%
4	Municipal Financial Viability and Management	59%	41%	59%	41%
5	Good Governance and Public Participation	92%	8%	90%	10%
6	Spatial Rationale	75%	25%	-	-
	Totals	**83%**	**17%**	**81%**	**19%**

Graph 02: Performance comparison (% for KPIs achieved) between 2020/21 and 2021/2022 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	34	3275.98	96.35
2	Local Economic Development	3	443.33	147.77%
3	Municipal Institutional Transformation and Development	12	1199.11	99.93%
4	Municipal Financial Viability and Management	17	1392.98	81.94
5	Good Governance and Public Participation	29	3075	106.03%
6	Spatial Rationale	-	-	-
	Totals	**95**	**9386.4**	**98.80%**

Based on the formula presented above for recognition of the overall work performed, the calculated overall institutional performance is 99.04 percent.

5.0 SUMMARY OF ALLOCATED BUDGET AND EXPENDITURE PERFORMANCE ON CAPITAL PROJECTS AS OF 30 JUNE 2022

Table 07: Summary of Budget allocation and Expenditure by end of June 2022

Grant	Initial Total Allocation	Adjusted Allocation	Actual Expenditure by 30 June 2022	Expenditure %
MIG	R 27 194 000.00	R 27 194 000.00	R 27 184 944.00	99.97%
WSIG	R 32 086 000.00	R 32 086 000.00	R 32 085 142.73	100%
EEDSM	R 3 000 000.00	R 3 000 000.00	R 2 999 800	100%
TOTAL	**R62 280 000.00**	**R62 280 000.00**	**R 62 269 886.73**	**99.98%**

The Municipality had a total of **R 62 280 000.00** of total conditional grants allocated to implement basic service delivery projects. A total of **R 62 269 886.73** has been spent by end of June 2022 which translates to **100 percent expenditure**. The small unspent amount of R10 113.27 is declared savings.

6.0 VALIDATION OF PERFORMANCE INFORMATION

The performance reports (In year and annual) are submitted to internal audit for verification and validation of reported information. The comments and or outcomes from the internal audit are reflected on the Internal Audit reports on performance which are then submitted to the Audit Committee. After internal audit comments, the report, therefore, becomes final. Which is therefore taken through the Council process for approval.

7.0 DETAILED ANNUAL PERFORMANCE INFORMATION

Table 08 on the following page details the performance information as reported and verified by Internal Audit Unit within the Bela-Bela Local Municipality as of 30 June 2022.

APPENDIX A: DETAILED PERFORAMNCE INFORMATION

Achieved	Not Achieved	Withdrawn

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
PRIORITY AREA: BASIC SERVICE DELIVERY																	
PRIORITY AREA: WATER SERVICES																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% of the work completed as measured according to the PPII (Table 9) for the Construction of the Water Desalination Plant in Rapotokwane .	***NOT ACHIEVED*** 95% Practical Completion of the Works ***(Restated Refer to paragraph 7.1)***	Construction of the Water Desalination Plant in Rapotokwane ***(Roll-over)***	-	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for construction of the Water Desalination Plant in Rapotokwane the by 30 June 2022.	%	KPI 1	The project is a roll-over. The quality of the water from boreholes supplying the community does not comply with SANS 241 standards, due to the high Fluoride content. Therefore, there is a need to treat the water.	-	100% of the work completed as measured according to the PPII ***(Appendix D)*** for construction of the Water Desalination Plant in Rapotokwane	***NOT ACHIEVED*** 95% (Practical Completion of works)	The project could not be fully completed due to delays to install the transformer by Eskom to power the package plant.	Write a letter to Eskom to follow-up and highlight the effects of the delay, further seek intervention from the higher authority in the relevant region by 31 July 2022.	Construction Quarterly progress report and Completion Certificate	Technical Services	***95%***
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	19% of the work completed as measured according to the PPII (Table 9) for Water Conservation and Demand	***NOT ACHIEVED*** 15% Preliminary designs completed and approved	Completion and approval of Designs for the Water Conservation and Demand Management (WCDM): Replacement of damaged	Bela-Bela: Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town &	Number of Detailed Design Reports completed and approved for the Bela-Bela: Water Conservation and Demand	#	KPI 2	There is a need to account for huge water losses in various zones of the Bela-Bela Water Network, and ensure	100% of the work completed as measured according to the for the Bela-Bela: Water Conservation and Demand	1 Detailed Design Report completed and approved for the Bela-Bela: Water Conservation and Demand Management	***ACHIEVED*** 1 Detailed Design completed and approved	None	None	Design Approval Letter	Technical Services	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
		Management (WCDM): The Installation of Bulk Zonal Meters in Bela-Bela Town & Township and the Installation of Counter Bulk Meters on all Magalies Draw Points.		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 project.	Township and Installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2022.	Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points project by 30 June 2022.			accuracy of the billing for bulk water supply from Magalies water while also determining possible water losses between the draw-off point and bulk metering. Further on; there is a need to replace all non-functional valves for ease of isolation of water supply areas during repairs of pipe bursts and zonal measuring of consumption.	Management (WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points	(WCDM): Installation of Bulk Zonal Meters in Bela-Bela Town & Township and Installation of Counter Bulk Meters on all Magalies Draw Points project.						
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	57% of the work completed as measured according to the PPII (Table 9) for the Bela-Bela: Refurbishment of the Warmbad Dam	***ACHIEVED*** 81% (Construction Stage at 71 - 80%)	Refurbishment of the Warmbad Dam	Percentage of the work completed at Bela-Bela: Refurbishment of the Warmbad Dam by 30 June 2022.	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for the Bela-Bela: Refurbishment of the Warmbad Dam by 31 December 2021.	%	KPI 3	There is a need to refurbish the inlet works of the Dam and improve the road to access the Dam.	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the Bela-Bela: Refurbishment of the Warmbad Dam The project entails the repair of the access road,	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the Bela-Bela: Refurbishment of the Warmbad Dam.	***ACHIEVED*** 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
										construction of 5 culverts over river crossings, repair spillway and install new valve at outlet works, new handrails.							
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (9 097 formal households to be provided with a basic level of water)	***ACHIEVED*** 135.31% (12 302 formal households were provided with a basic level of water).	Water	Percentage of formal households to be provided with basic level of water by 30 June 2022.		%	KPI 4	100% (9 103 of formal households were provided with basic level of water)	100% (9 103 formal households to be provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	***ACHIEVED*** 105.23% (9 204 formal households were provided with basic level of water)	None	None	Billing Report	Technical Services	***100.74%***
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (4 269 informal households to be provided with a basic level of water	***ACHIEVED*** 108% (4 612 informal households provided were with a basic level of water)	Water	Percentage of informal households to be provided with basic level of water by 30 June 2022.		%	KPI 5	100% (4 269 of Informal HH were provided with relief level of water)	100% (4 269 informal households to be provided with basic level of water)		***ACHIEVED*** 100% (4 269 informal households were provided with basic level of water).	None	None	Report on informal settlements and villages	Technical Services	***100%***
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% 458 non-residential properties (business, churches, schools & hospitals) to be provided with a basic level of water)	***ACHIEVED*** 129,4% (593 non-residential properties (business, churches, schools & hospitals) were provided with	Water	Percentage of non-residential properties (businesses, churches, schools & hospitals) provided with access to basic level of water by 30 June 2022.		%	KPI 6	100% 468 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% 468 non-residential properties (businesseses, churches, schools & hospitals) to be provided with basic level of water)	100% 418 non-residential properties (businesses, churches, schools & hospitals) to be provided with basic level of water)	***NOT ACHIEVED*** 98% (410 non-residential properties (businesses, churches, schools & hospitals) were provided with	Due to continuous data cleasing, there will always be reported viariances. Delays in submission of rendering of service forms by new owners and Delays in submission of	Conduct data cleansing on a continuous base and the development of Revenue Enhamnce Strategy by 30 June 2023	Billing Report	Technical Services	***98%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			a basic level of water).									basic level of water)	Suspension of account forms by sellers of Properties.				
PRIORITY AREA: SANITATION SERVICES																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	76 % of the work completed as measured according to the PPII for the refurbishment and automation of the Bela Bela Waste Water Treatment Works (WWTW) Phase 1A	***ACHIEVED*** 76% (Construction stage 61-70% complete	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A by 30 June 2022.	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 - Phase 1A by 30 June 2022.	%	KPI 7	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional households connected to the sewer network. There is a need to upgrade the works.	100% Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A (Inlets upgrade, automation of screens, automation of grit removal, design and produce mechanical drawings of inlets mechanical screen and pumps with pipework, pipe specials, valves. New generator and associated infrastructure)	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	***NOT ACHIEVED*** 95% (Practical completion of the Works)	Project is practically completed pending commissioning.	Commissioning of the project by 31 August 2022.	Construction Quarterly progress report and Completion Certificate	Technical Services	***95%***
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 - Phase 1B	Percentage of Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works – Phase	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for the	%	KPI 8	The Bela-Bela WWTW is deteriorating and under capacitated due to the rapid growth with additional	80% Refurbishment and Automation of the Bela-Bela Waste Water Treatment	71% of the work completed as measured according to the PPII ***(Appendix D)*** for the	***ACHIEVED*** 76% (Construction Stage at 61 - 70%)	None	None	Designs Approval Letter, Appointment Letter of the Contractor and Construction	Technical Services	***76%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
					1B by 30 June 2022.	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B by 30 June 2022.			households connected to the sewer network. There is a need to upgrade the works.	Works – Phase 1B	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B				Quarterly Progress Report		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	19% Percentage of the work completed as measured according to the PPII (Table 9) for the for the Refurbishment of sewer outfall from Aventura PS to Bela-Bela WWTW	***NOT ACHIEVED*** 14% (Preliminary designs completed and approved)	Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	Percentage of Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for the Construction of Sewer outfall from Aventura PS to WWTW by 30 June 2022.	%	KPI 9	The outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Waste Water Treatment Works (WWTW) has deteriorated and collapsed in some portions and thereby causing spillages into the environment. Therefore, there is an urgent need to construct a new sewer outfall and decommission the old one.	100% Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)The project entails the construction of a 2688m x 350mm diameter Pvc sewer line	86% of the work completed as measured according to the PPII ***(Appendix D)*** for the Construction of Sewer outfall from Aventura Pump Station (PS) to the Waste Water Treatment Works (WWTW)	***NOT ACHIEVED*** 67% (Construction Stage at 41 - 50%)	Stoppage in the works due to delayed permission to access the Aventura Property, hard and unaffordable conditions were submitted to the Municipality.	Designs were changed to construct a portion of the sewer pipeline along the Transnet servitude. Therefore a wayleave application was submitted to Transnet in February 2022. The wayleave was approved on the 14th June 2022 and now the Contractor has returned to site. An application for extension of time will be considered for completion of the project by 15 October 2022.	Copy of the tender Advert, Appointment letter of the contractor,Construction Quarterly Progress Report	Technical Services	***67%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (9 536 formal HH to be provided with access to a basic level of Sanitation)	**ACHIEVED** 133% (12 652 formal HH were provided with access to a basic level of Sanitation)	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2022.		%	KPI 10	(11 899) formal HH were provided with access to basic level of Sanitation	100% (11 899) formal HH to be provided with access to basic level of Sanitation	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	**ACHIEVED** 100.39% (10 081 formal HH were provided with access to basic level of Sanitation)	None	None	Billing report	Technical Services	***100.39%***
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (314 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to a basic level of sanitation)	**ACHIEVED** 101% (317 non-residential properties (businesses, churches, schools and hospitals) were provided with access to a basic level of sanitation)	Sanitation	Percentage of non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2022.		%	KPI 11	100% (314 of non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic level of sanitation)	100% (314 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to basic level of sanitation)	**ACHIEVED** 100.31% (321 non-residential properties (businesses, churches, schools & hospitals) were provided with access to basic level of sanitation)	None	None	Billing report	Technical Services	***100.31%***
PRIORITY AREA: ROADS AND STORM WATER																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	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	**NOT ACHIEVED** 14% (Preliminary Designs completed and approved)	Construction of the R101 intersection in Bela-Bela Ext 6	Percentage on construction of the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of the R101 intersection in Bela-Bela Ext 6 by 30 June 2022	%	KPI 12	The entrance into Bela-Bela X6 is informal and unsafe for road users as it crosses the railway and intersects with the R101. Therefore, there is a need to formalize the entrance.	100% of the R101 intersection in Bela-Bela Ext 6. The project entails the construction of a 180m concrete paved access road to BB X6, two storm water culverts and shoulder widening on the R101	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of the R101 intersection in Bela-Bela Ext 6	**ACHIEVED** 100% (Completion of works)	None	None.	Copy of the Tender Advert, Appointment letter of the Contractor ,Construction Quarterly progress report and Completion Certificate	Technical Services	***95%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	29% of the work completed as measured according to the PPII (Table 9) for the Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	***ACHIEVED*** 29% (Tender Advertised)	Construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	Percentage of construction on road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 by 30 June 2022	%	KPI 13	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% of construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1 The project entails the construction of 1360m of paved roads and 760m x 600mm storm water pipes and mountable kerbing	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of road paving & stormwater in Bela-Bela Ext 7 - Phase 1	***ACHIEVED*** 100% (Completion of the works	None	None	Appointment letter of the Contractor,Construction Quarterly progress report and Completion Certificate	Technical Services	***100%***
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	29% of the work completed as measured according to the PPII (Table 9) for the Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	***ACHIEVED*** 29% (Tender Advertised)	Construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1	Percentage on construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	Percentage of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of road paving & stormwater in Bela-Bela Ext 8 - Phase 1 by 30 June 2022	%	KPI 14	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	100% Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1 The project entails the construction of 721m paved streets with mountable kerbing and 704m x 600mm storm water pipes	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	***ACHIEVED*** 100% (Completion of the works)	None	None	Appointment letter of the Contractor ,Construction 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	Construction of road paving & stormwater in Bela-Bela Kgosana,	Percentage of construction on road paving & stormwater in Bela-Bela	Percentage of the work completed as measured according to	%	KPI 15	The condition of roads in Bela-Bela is bad and there is a lack of	15% Development of Design Report, Drawings and	48% of the work completed as measured according to	***ACHIEVED*** 57% (Construction	None	None	Designs Approval Letter	Technical Services	***57%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
				Matshapa and street 49 streets	Kgosana, Matshapa and street 49 streets by 30 June 2022	the PPII ***(Appendix D)*** for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets by 30 June 2022			sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	advertisement of construction of road paving & stormwater in Bela-Bela Kgosana, Mashapa and street 49 streets The project entails the construction of 810m concrete surfaced streets with mountable kerbs and 820m x 600mm storm water pipe	the PPII ***(Appendix D)*** for the construction of road paving & stormwater in Bela-Bela Kgosana, Matshapa and street 49 streets	Stage at 21 - 30%)			Copy of the Tender Advert and Construction Quarterly progress report		
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	N/A	N/A	Advertisement of tender for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	Percentage on construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2022	Number of tenders advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 by 30 June 2022	#	KPI 16	The condition of roads in Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	15% of consulting Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	***ACHIEVED*** 1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	None	None	Appointment Letter of the Consulting Engineers, Designs Approval Letter and Copy of the Tender Advert	Technical Services	***100%***
Basic Service Delivery and	Resource Management	N/A	N/A	Advertisement of tender for the	Percentage on construction of	Number of tenders	#	KPI 17	The condition of roads in	15% Consulting	1 Tender advertised for	***ACHIEVED***	None	None	Appointment Letter of the	Technical Services	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Infrastructure Development	of Infrastructure and Services			construction of road paving and stormwater in Bela-Bela X8 - Phase 2 project.	road paving and stormwater in Bela-Bela X8 - Phase 2 by 30 June 2022	advertised for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2 by 30 June 2022			Bela-Bela is bad and there is a lack of sufficient stormwater drainage. Therefore, there is a need to improve the road infrastructure and provide sufficient stormwater drainage.	Engineers for development of design report drawing and advertisement for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2	the construction of road paving and stormwater in Bela-Bela X8 - Phase 2 project	1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X8 - Phase 2 project.			Consulting Engineers, Designs Approval Letter and Copy of the Tender Advert		
PRIORITY AREA: ELECTRICITY																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (10 468 formal households to be provided with access to a basic level of electricity).	***ACHIEVED*** 100% (10 629 formal households provided were with access to the basic level of electricity).	Electricity	Percentage of formal households to be provided with access to basic level of Electricity by 30 June 2022		%	KPI 18	100% (10 468 households were provided with access to basic level of Electricity)	100% (10 468 formal households to be provided with access to basic level of Electricity).	100% (10 583 formal households to be provided with access to basic level of Electricity).	***ACHIEVED*** 100.43 % (10 628 formal households were provided with access to basic level of Electricity	None	None	Billing Report for conventional meters and Prepaid reports	Technical Services	***100.43%***
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	100% (1 433 non-residential properties (Business, Churches, Schools & Hospitals) to be provided with access to electricity).	***ACHIEVED*** 100% (1 524 non-residential properties (Business, Churches, Schools & Hospitals) were provided with access to electricity)	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2022		%	KPI 19	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity)	100% (1 604 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity)	100% (1 551 non-residential properties (businesses, churches, schools & hospitals) to be provided with access to electricity)	***NOT ACHIEVED*** 78% (1 205 non-residential properties (businesses, churches, schools & hospitals) were provided with access to electricity)	Due to continuous data cleasing, the will always be reported viariances. Delays in submission of rendering of service forms by new owners and Delays in submission of Suspension of	Conduct data cleansing on a continuous base and the development of Revenue Enhamnce Strategy by 30 June 2023	Billing Report for conventional meters and Prepaid reports	Technical Services	***78%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
													account forms by sellers of Properties.				
PRIORITY AREA: PUBLIC LIGHTING																	
Basic Service Delivery and Infrastructure Development	Resource Management of Infrastructure and Services	462 HPS Street Lights replaced with LED Luminaires	***ACHIEVED*** 462 HPS Street Lights were replaced with LED Luminaires	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement of HPS Street Lights with LED Luminaires in Bela-Bela	Number of Energy Efficiency Demand Side Management (EEDSM) Programme: Bela-Bela - Replacement of HPS Street Lights with LED Luminaires by 31 March 2022	-	#	KPI 20	462 HPS Street Lights have been replaced with LED Luminaires in the 2020/21 financial year, and this is a continuation of the programme through EEDSM funding.	100% 385 HPS Street Lights to be replaced with LED Luminaires	682 HPS Street Lights replaced with LED Luminaires	***ACHIEVED*** 682 HPS Street Lights replaced with LED Luminaires	None	None	List of street names and number (quantities) where streetlights were replaced.	Technical Services	***100%***
PRIORITY AREA: WASTE MANAGEMENT																	
Basic Service Delivery and Infrastructure	Resource Management of Infrastructure and Services	N/A	N/A	Completion and approval of designs for the construction of the Bela-Bela Municipal Landfill Site project.	Percentage of upgrading of the Bela-Bela Municipal Landfill Site by 30 June 2022	Number of Detailed Design Reports completed and approved for the construction of the Bela-Bela Municipal Landfill Site project by 30 June 2022	#	KPI 21	The Bela-Bela Municipal Landfill Site is approaching its saturation point, and therefore there is an urgent need to either upgrade it or construct a new one.	15% Development of design report drawing and advertisement for the upgrading of the Bela-Bela Municipal Landfill Site the construction of a surfaced access road of 440m, an administration building, recycling facilities, weigh	1 Detailed Design Report completed and approved for the construction of the Bela-Bela Municipal Landfill Site project.	***NOT ACHIEVED***	Preliminary Designs completed, but there are delays in the completion of detailed designs due the additional comments and requirements from the Limpopo Department of Economic Development, Environment and Tourism (LEDET) as the licencing authority for landfill sites.	Revise the scope of works and divide the project into multi-year phases. Address the additional requirements from LEDET to complete the designs by 31 July 2022.	Designs Approval Letter	Technical Services	***14%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
										bridge, concrete palisade fence and monitoring bore holes.							
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% (9 294 formal HH) with access to Solid Waste Removal)	***ACHIEVED*** 100.5% (11 932) formal HH were) provided with access to Solid Waste Removal)	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2022		%	KPI 22	100% (11 310) formal HH) with access to Solid Waste Removal)	100% (11 310 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	***ACHIEVED*** 100.24% (9 346 formal HH) have access to Solid Waste Removal)	None	None	Collection Schedule and billing report	Social and Community Services	***100.24%***
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	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)	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2022		%	KPI 23	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)		***ACHIEVED*** 100% (3 088 informal HH) have access to Solid Waste Removal	None	None	Collection Schedule	Social and Community Services	***100%***
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	***ACHIEVED*** 101% (345 non-residential properties (Business, Churches, Schools and Hospitals) were provided with access to waste collection)	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2022		%	KPI 24	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 343 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Businesses, Churches, Schools & Hospitals) with access to Waste collection	***NOT ACHIEVED*** 99.71% 346 non-residential properties (Businesses, Churches, Schools & Hospitals) have access to Waste collection	Due to continuous data cleasing, the will always be reported viariances. Delays in submission of rendering of service forms by new owners and Delays in submission of Suspension of account forms by sellers of Properties.	Conduct data cleansing on a continuous base and the development of Revenue Enhamnce Strategy by 30 June 2023	Collection Schedule and billing report	Social and Community Services	***99.71%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	4x messages of awareness on waste management through the distribution of pamphlets, messages on Municipality's statement of account and website on waste management	***ACHIEVED*** 4x messages of awareness on waste management through the distribution of pamphlets, messages on municipality's statement of account and website on waste management were shared.	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2022		#	KPI 25	3x Waste Management awareness campaigns conducted	4x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management		***ACHIEVED*** 4x messages of awareness on waste management were distributed through pamphlets, messages on Municipality's statement of account and website on waste management as follows: 22nd of September 2021, 11th of November 2021, 29th Of March 2022 and the 26th of May 2022	None	None	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	5x Landfill Site Audit Reports	***ACHIEVED*** 5x Landfill Site Audit Reports	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2022		#	KPI 26	5x Landfill Site Audit Reports	5x Landfill Site Audit Reports		***ACHIEVED*** 6x Landfill audit were conducted as follows: 11th of August 2021, 15th of September 2021, 11th of November, 2021, 01 February 2022, 17th of March 2022 and	None	None	Audit Reports on Landfill site	Social and Community Services	***120%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
												14th of June 2022					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2x Waste Minimization Initiatives	***ACHIEVED*** 2x Waste minimization initiatives were conducted	Waste Management and Cleansing	Number of Waste Minimization Initiatives to be conducted by 30 June 2022		#	KPI 27	1x Waste Minimization Initiative conducted	2x Waste Minimization Initiatives to be conducted (Keep Bela-Bela Clean, Creative Arts initiative with Primary Schools and Good-Green Deeds campaign.)		***ACHIEVED*** 2x Waste Minimization Initiative were conducted as follows: on 7th December 2021 and 14th May 2022.	None	None	Reports	Social and Community Services	***100%***
PRIORITY AREA: PUBLIC SAFETY																	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	24 X Roadblocks to be conducted	***ACHIEVED*** 26 X Roadblocks conducted	Protection and emergency services	Number of road blocks conducted by June 2022		#	KPI 28	24x Road blocks conducted	24x Road blocks to be conducted		***ACHIEVED*** 43 x Roadblocks were conducted as follows: 26 July 2021 - R101 Potgieter Rd , 27 July 2021 – R101 Waterfront , 28 July 2021 – R101 Potgieter Rd , 24 August 2021 -R101 Potgieter Rd , 25 August 2021 – Riechi and Chris Hani Drive , 23 Sepptember	None	None	Schedule, Staff signed attendance Registers and Reports	Social and Community Services	***179, 16%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
												2021, 24 September 2021- Potgieter Rd (R101), 25 September 2021- Potgieter road (R101), 17 November 2021 Potgieter, 18 November 2021 – Waterfront, 19 November 2021 – Ronvill, 30 November 2021 - , Sutter Road, 10 December 2021 – Mile Street Level Crossing, 15 December 2021 - Potgieter and R101, 17 December 2021 R101 & Waterfront, 24 January 2022-Potgieter R101, 27 January 2022 STATSSA Bela Bela awareness Compaigns, 04 February 2022 – Ronville, 09 February 2022 R101 & Potgietr, 11 February 2022					

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
												– R101 & Potgieter, 15 February 2022 – R 101 & Potgieter, 08 Matrch 2022 Potgieter R101, 10 March 2022- Waterfront R101, 24 March 2022- Chris Hani Drive, 28 March 2022- Railway R101, 29 March 2022-Miles & R516 Settlers Road, 30 March 2022- Potgieter R101, 05 April 2022 - Spa Park & Mmamakwa,11 April 2022 Waterfront, 12 April 2022 Potgieter CBD, 13 April 2022 – Potgieter R101,14 April 2022 – Waterfront, 15 April 2022 – R101 Potgieter, 26 April 2022 – CBD, 29 April 2022 – N1 Mantsole, , 11 May 2022 CBD, 16 May 2022 Ritch					

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
												Street, 23 May 2022 Sutter and Potgieter, 24 May 2022 kretchmar and Potgieter, 16 June 2022, Waterfront R101, 17 June 2022 Potgieter R101, 18 June 2022 Ritch Street and 21 June 2022 Potgieter R101.					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	2x messages of road safety awareness through distribution of pamphlets.	***NOT ACHIEVED*** 1x road safety awareness conducted.	Protection and emergency services	Number of messages on road safety awareness by 30 June 2022		#	KPI 29	2x Road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through pamphlets.		***ACHIEVED*** 2x message of road safety awareness were distributed through pamphlets, message on the Municipality's statement of account and municipality's website as follows: 22nd of September 2021 and 13 April 2022	None	None	Pamphlet	Social and Community Services	***100%***
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES																	

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	52% of the work completed as measured according to the PPII for the Construction of a Sports Facility in Leseding	***ACHIEVED*** 62% (Construction Stage at 31 - 40%)	Construction of a Sports Facility in Leseding	Percentage on construction of a Sports Facility in Leseding by 30 June 2022	Percentage of the work completed as measured according to the PPII for the ***(Appendix D)*** for the construction of a Sports Facility in Leseding by 30 September 2021	%	KPI 30	Insufficient Sporting facility in Leseding	100% Construction of a Sports Facility in Leseding	100% of the work completed as measured according to the PPII ***(Appendix D)*** for the construction of a Sports Facility in Leseding	***ACHIEVED*** 100% (Completion of the works)	None	None	Construction Quarterly progress report and Completion Certificate	Technical Services	***100%***
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	5x Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Center & Pienaarsrivier Community Hall)	***ACHIEVED*** 5x 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 & Pienaarsrevier Community Hall) by 30 June 2022		#	KPI 31	5x Community Halls maintained	5x community halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall. Multi-Purpose Centre & Pienaarsrevier Community Hall)		***ACHIEVED*** 5x Community Halls were maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaasriever Community Hall)	None	None	Schedule and Maintenance Register	Social and Community Services	***100%***
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	4x Cemeteries to be maintained (Warmbaths Cemetery, Mokoena Street	***ACHIEVED*** 4x cemeteries maintained	Parks and Community facilities	Number of cemeteries maintained by 30 June 2022		#	KPI 32	4x cemeteries maintained	4x Cemeteries to be maintained (Warm baths cemetery Mokoena Street		***ACHIEVED*** 4x cemeteries were maintained (Warmbaths cemetery, Mokoena	None	None	Schedule and Maintenance Register	Social and Community Services	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
		cemetery, Luna Weg Cemetery & Masakane Cemetery.								cemetery, Luna Street Cemetery & Masakhane Cemetery		Street cemetery, Luna Street Cemetery & Masakhane Cemetery)					
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	13x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrivier, Rapotokwane, Moloto & Spa Park)	***ACHIEVED*** 13x Sports facilities maintained.	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2022		#	KPI 33	13 X Sports facilities maintained.	13x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto & Spa Park)	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding	***ACHIEVED*** 14x Sports facilities were maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding	None	None	Schedule and Maintenance Register	Social and Community Services	***100%***

Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	***ACHIEVED*** 8X parks maintained.	Parks and Community facilities	Number of parks maintained by 30 June 2022		#	KPI 34	8X parks maintained.	8X parks to be maintained. (Parks in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park)	10 X parks to be maintained. (Park in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park), Moloto Street park, Pienaarsrivier park	***ACHIEVED*** 10 x parks maintained. (Park in town, Mabusela Street park, Leseding Park, bulbulia Street park, Grobler street park, Miles Street park, Oosthuizen Street park, Woodpacker Street park), Moloto Street park, Pienaarsrivier park	None	None	Schedule and Maintenance Register	Social and Community Services	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																	
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	4 X Council meetings to be convened	***ACHIEVED*** 10 X Council Meetings convened as follows:30 July 2020 (ordinary), 30 September 2020 (special), 29 October 2020 (ordinary), 17 January 2021 (special), 29 January 2021 (ordinary), 25 February 2021 (special)y, 12 March 2021 (special), 30 March 2021 (special), 29 April 2021 (ordinary) and 27 May 2021 (special)	Council Administration	Number of Council meetings convened by 30 June 2022		#	KPI 35	8 X Council meetings were convened and successfully held.	4 X Council meetings to be convened		***ACHIEVED*** 13x Council meetings were convened as follows: 29 July 2021 – ordinary, 23 Sptember 2021 – special, 29 October 2021 – ordinary, 22 November 2021 – special, 21 December 2021 – special, 21 January 2022 – special, 28 January 2022 – ordinary, 24 February 2022 – special, 28 February 2022 – special, 31 March 2022 – special, 05 April 2022 – special, 29 April 2022 - ordinary & 31 May 2022 - speacial	None	None	Notice of Council meetings	Corporate Services	***325%***
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	33 X Section 79 Committee meetings to be convened	***ACHIEVED*** 33 x Section 79 meetings were convened as	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2022		#	KPI 36	33 X Section 79 Committee meetings convened, however, 22 were	33 X Section 79 Committee meetings to be convened	38 X Section 79 Committee meetings to be convened	***NOT ACHIEVED*** 92.11%		None	Notice of Section 79 committee meetings	Corporate Service	***92.11%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			follows: 20 July 2020, 24 August 2020, 28 September 2020, 16 October 2020, 30 November 2020, 18 January 2021, 24 February 2021, 23 March 2021, 19 April 2021, 19 May 2021, and 25 June 2021.						successfully held.			35 x Section 79 meetings were convened as follows: 3x 20th of July 2021, 3x 27th of August 2021, 3x 28th September 2021, 3x 18th of October 2021, 2x 17th of January 2022, 1x 18th January 2022, 2x 15th of February 2022, 1x 16th of February 2022, 1x 17th of February 2022, 2x 23rd of March 2022, 2x 24th of March 2022, 2x 19th of April 2022, 2x 20th of April 2022, 2x 16th of May 2022, 1x 17th of May 2022, 1x 23rd of May 2022, 2x 20th of June 2022, 1x 22nd of June 2022 & 1x 28th of June 2022					

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	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/developed and approved by Council as per Council Resolution Numbers MC69/10/2020, MC106/01/2021, MC252/05/2021 and MC04/07/2021	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2022		#	KPI 37	8x ICT Policies were reviewed/ developed and approved by Council.	8x ICT Policies to be reviewed/ developed and approved by Council 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*** 8x ICT Policies were reviewed/ developed and approved by Council as follows: 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 as per Council Resolution Number: MC50/10/2021, MC18/01/2022, MC66/04/2022 & MC103/05/2022	None	None	Council Resolutions	Corporate Service	***100%***
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x ICT Steering Committee meetings	***ACHIEVED*** 4x Steering Committee meetings convened	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2022		#	KPI 38	4x Steering Committee meetings convened	4x ICT Steering Committee meetings to be convened		***ACHIEVED*** 4x Steering Committee meetings convened as follows: 15th of	None	None	Agenda and the Signed Attendance Registers	Corporate Service	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
												September 2021, 15th of October 2021, 15th of February 2022. & 17th of June 2022					
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Labour workshops to be conducted	***ACHIEVED*** 4x Labour workshops conducted	Human Resources (Labour Relations)	Number of training/ workshops in Labour Relations conducted by 30 June 2022		#	KPI 39	4x Workshops were held and 33x officials trained on Labour matters	4x Labour workshops to be conducted		***ACHIEVED*** 4x Labour Workshop were conducted as follows: on the 01st of September 2021, 23rd of December 2021, 23rd of March 2022 & 09th of June 2022	None	None	Signed Attendance Registers	Corporate Service	***100%***
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	4x Employee Wellness Campaigns to be conducted	***ACHIEVED*** 13x Wellness campaigns conducted	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2022		#	KPI 40	4x Employee Wellness Campaigns held	4x Employee Wellness Campaigns to be conducted		***ACHIEVED*** 4x Employee Wellness Campaign were conducted on the 15th of September 2021, 04th of October 2021, 24th of February 2022 & 07th of June 2022	None	None	Signed Attendance Registers	Corporate Service	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
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 2022		#	KPI 41	4x Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted		***ACHIEVED*** 4x Hazard Identification and Risk Assessments were conducted on the 30th of September 2021, 14th of December 2021, 10th of March 2022 & 06th of June 2022.	None	None	4x Hazard Identification and the Risk Assessment Reports	Corporate Service	***100%***
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x Employment Equity Report	***ACHIEVED*** 1x Employment Equity Report	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2022		#	KPI 42	1x Employment Equity Report	1x Employment Equity Report		***ACHIEVED*** 1x Final Employment Equity Report was submitted to the Department of Labour on the 15th of January 2022	None	None	Acknowledg ement letter from Department of Labour	Corporate Service	***100%***
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x 2021/2022 WSP to be Developed and submitted to LGSETA	1x 2021/2022 WSP Developed and submitted to LGSETA by 30 April 2021	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2022		#	KPI 43	1x 2021/2022 WSP Developed and submitted	1 X 2022/2023 WSP to be Developed and submitted		***ACHIEVED*** 1x 2022/2023 WSP developed and submitted to LGSETA on the 30 April 2022	None	None	Acknowledg ement letter from LGSETA	Corporate Service	***100%***
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Train 40 Officials and 3 Councillors (43)	***NOT ACHIEVED*** 15x individuals were trained	Human Resources & Development (Training)	Number of Officials to be trained by 30 June 2022		#	KPI 44	40x officials	100x Officials to be trained		***ACHIEVED*** 107x Officials were trained	None	None	Advert. Appointment letters Signed Attendance	Corporate Service	***107%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			during the financial year under review.												Registers and a Report		
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Train 40 Officials and 3 Councillors (43)	***NOT ACHIEVED*** 15 x individuals were trained during the financial year under review.	Human Resources & Development (Training)	Number of Councillors trained by 30 June 2022		#	KPI 45	7x Councillors trained	17x Councillors to be trained		***ACHIEVED*** 17x Councillors were trained	None	None	Signed Attendance Registers and a Report	Corporate Service	***100%***
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	8x LLF Meetings to be convened	***ACHIEVED*** 8x LLF Meetings convened	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2022		#	KPI 46	8x LLF Meetings Convened	8x LLF Meetings to be convened		***ACHIEVED*** 8x LLF meetings were convened on 21st of July 2021, 16th of September 2021, 25th of February 2022, 29th of March 2022, 21st of April 2022, 12th of May 2022, 18th of May 2022 and 26th of May 2022.	None	None	Signed Attendance Registers and the Agenda	Corporate Service	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	1x 2021/2022 Organogram reviewed and approved	***ACHIEVED*** 1x 2021/2022 Organogram reviewed and approved by Council on the 27 May 2021	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2022		#	KPI 47	1x 2021/2022 Approved Organogram	1x 2022/2023 Organogram to be reviewed and approved		***ACHIEVED*** 1x 2022/2023 Organogram was reviewed and approved by Council on the 31st of May 2022 with Council Resolution Number SMC104/05/2022	None	None	Approved 2022/2023 Organogram with Council Resolution	Corporate Service	***100%***
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																	
Good Governance and Public Participation	To Plan for the Future	2021/2022 IDP/Budget/PMS Process Plan	***ACHIEVED*** 1x 2021/2022 IDP/Budget/PMS Procss Plan was approved by Council on the 30 July 2020 as per Council Resolution Number MC60/07/2020	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2022		#	KPI 48	2021/2022 IDP/Budget/PMS Process Plan Approved	1x 2022/2023 IDP/Budget/PMS Framework to be approved		***ACHIEVED*** 1x 2022/2023 IDP/Budget/PMS Framework approved by Council on 29/ 07/ 2021 as per the Council Resolution Number MC34/07/21	None	None	Council Approved 2022/2023 Process Plan and Council Resolution	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To Plan for the Future	4x IDP Representative Forums	***ACHIEVED*** 4x IDP Representative Forums were held as follows: 24	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2022		#	KPI 49	4x IDP Representative Forums held	4x IDP Representative Forums to be held		***ACHIEVED*** 4x IDP Representative Forums were held as follows: on the 22nd of	None	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			Aug. 2021, 22 Sept. 2021, 31 03 Mar. 2021 and 26 May 2021									July 2021, 26th of October 2021, 24th of March 2022 & 11th of May 2022					
Good Governance and Public Participation	To Plan for the Future	N/A	N/A	Integrated Development Planning	Number of 2020/2021 Draft IDP reviewed and approved by Council by 30 March 2022		#	KPI 50	1x 2021/2022 Draft IDP reviewed	1x 2022/2023 Draft IDP to be reviewed and approved		***ACHIEVED*** 1x 2022/2023 Draft IDP reviewed approved by council on the 31st of March 2022 with council resolution number SMC53/03/2022	None	None	Council approved 2022/2023 Draft IDP reviewed and Council Resolution	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To Plan for the Future	1x 2021/2022 IDP reviewed and approved by council	ACHIEVED 1x 2021/2022 IDP reviewed and approved by Council on the 27th of May 2021 as per Council Resolution Number SMC186/05/2021	Integrated Development Planning	Number of 2020/2021 IDP reviewed and approved by Council by 31 May 2022		#	KPI 51	1x 2021/2022 IDP reviewed	1x 2022/2023 IDP to be reviewed and approved		***ACHIEVED*** 100% 2022/2023 IDP was reviewed and approved by Council on the 31st of May 2022 as per the Council Resolution Number SMC103/05/2022	None	None	Council approved IDP and the Council Resolution	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																	
Good Governance and Public Participation	Clean Governance	1x 2021/2022 Approved SDBIP 28 days after budget approval	***ACHIEVED*** 1x 2021/2022 SDBIP was approved by the Mayor on the 24 June 2021	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022		#	KPI 52	1x Approved 2021/2022 SDBIP Approved	1x 2022/2023 SDBIP to be Approved within 28 days after budget approval		***ACHIEVED*** 1x 2022/2023 SDBIP was approved by the Mayor on the 24th of June 2022 after the approval of the budget on the 31st of May 2022	None	None	2022/2023 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	Clean Governance	1 X 2019/2020 Annual Report tabled to Council for approval	***ACHIEVED*** 1x 2019/2020 Annual Report was tabled and approved by Council on the 27th of May 2021 as per Council Resolution Number SMC196/05/2021	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2022		#	KPI 53	2019/2020 Annual Report compiled d and approved by council	1 X 2020/2021 Annual Report to be compiled and approved		***ACHIEVED*** 2020/2021 Annual Report was compiled and approved by Council on the 31st of March 2022 with Council Resolution SMC 58/03/2022	None	None	Council Approved 2020/2021 Annual Report with Council Resolution	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	Clean Governance	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	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2022		#	KPI 54	2019/2020 Oversight Report compiled d and approved	1x 2020/2021 Oversight Report to be compiled and approved		***ACHIEVED*** 1x 2020/2021 Oversight Report was compiled and approved by Council on the 31st of March 2022 with Council Resolution	None	None	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			Number SMC196/05/2021									SMC 58/03/2022					
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 2022		#	KPI 55	4x Quarterly performance reports	4x Quarterly performance reports		***ACHIEVED*** 4x Quarterly performance reports were compiled and tabled to Council as per Council Resolution Number: MC58/10/2021, MC47/01/2022 &MC49/07/2022 MC49/07/2022	None	None	4x sets of Quarterly performance reports and Council Resolutions	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	Clean Governance	1x 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	***ACHIEVED*** 1x 2020/2021 MFMA Section 72 Report compiled and submitted to the Mayor, National Treasury and Limpopo Provincial Treasury by 25 January 2021	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Council for approval by 31 January 2022		#	KPI 56	1x 2020/2021 Section 72 MFMA Report compiled	1x 2021/2022 Section 72 MFMA Report to be compiled and approved		***ACHIEVED*** 1x 2021/2022 Section 72 MFMA Report was compiled and approved by the Mayor and noted by Council as per the Council Resolution Number MC48/01/2022	None	None	Council Approved 2021/2022 Section 72 Mid-Year Report with Council Resolution	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	Clean Governance	4x Back to Basics reports	***ACHIEVED*** 4x Back to Basics report	Performance Management	Number of Back to Basics reports compiled and submitted to		#	KPI 57	4x Back to Basics reports	4x Back to Basics reports		***ACHIEVED*** 4x Back to Basics reports were compiled	None	None	4x sets of Back to Basics Reports and proof of	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
					CoGHSTA by 30 June 2022							and submitted to COGHSTA			acknowledgement by COGHSTA		
Good Governance and Public Participation	Clean Governance	6x Signed Performance Agreements signed	***ACHIEVED*** 6x Signed Performance Agreements to be signed	Performance Management System	Number of Performance Agreements signed by 30 July 2020		#	KPI 58	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		***ACHIEVED*** 6x Signed Performance Agreements.	None	None	Signed Performance Agreements	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	Clean Governance	1 x 2021/2022 PMS Framework to be approved	***ACHIEVED*** 1 x 2021/2022 PMS Framework Approved by council on the 27th May 2021 as per Council Resolution Number 192/05/2021	Performance Management System	Number of Performance Management System Framework by 30 June 2022		#	KPI 59	Approved 2021/2022 PMS Framework Approved	1 x 2022/2023 PMS Framework to be approved		***ACHIEVED*** 1x 2022/2023 PMS Framework was approved by Council on the 31st of May 2022 as per the Council Resolution Number - SMC 110/05/2022	None	None	Council Approved 2022/2023 PMS Framework with council resolution	Office of the Municipal Manager	***100%***
PRIORITY AREA: COMMUNICATION																	
Good Governance and Public Participation	To improve administrative and governance capacity	4X Media statements released	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	Special Programmes	Number of Media statements released on Special programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns Youth)) by 30 June 2022		#	KPI 60	4X Media statements released	4X Media statements released to be on Special programmes via Social Media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)		***ACHIEVED*** 5 x Media Statements were released as follows: on the 09th of August 2021, 01st of December 2021, 12th of January 2022, 09th & 29th of June 2022 on the Municipal	None	None	4x Social Media statements	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
												Facebook page.					
Good Governance and Public Participation	To improve administrative and governance capacity	1 X Reviewed and approved 2021/2022 Communication Strategy	ACHIEVED. 1 X 2021/2022 Communication Strategy was approved by Council as per the Council Resolution Number SMC192/05/2021	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2022		#	KPI 61	1x 2021/2022 Communication Strategy Approved	1 X 2022/2023 Communication Strategy to be reviewed and approved		***ACHIEVED*** 1x 2022/2023 Communication Strategy reviewed and approved by Council with Council Resolution number: SMC106/05/2022	None	None	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	4 X municipal media statement released in the local newspaper	***NOT ACHIEVED*** 3 X municipal media statements released	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2022		#	KPI 62	4 X Mayoral media statements released	4 X Mayoral media statement to be released in the local news paper		***ACHIEVED*** 4x X Mayoral media statements were released on the 01st 0f October 2021, 17th of December 2021, 12th of January 2021 and 15th of June 2022 on the local newspaper	None	None	4x Newspaper articles	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	4x Ward Committees reports	***ACHIEVED*** 4x Ward Committee Reports were submitted to the Office of the Speaker on the	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2022		#	KPI 63	4x Ward Committees reports	4x Ward Committees reports to be submitted to the Office of the Speaker		***NOT ACHIEVED*** 3x Ward Committees reports were submitted to the Office of the Speaker	The term of Office of the Ward Committees ended in October 2021	Ward Committees were re-established by end of March 2022.	4x Ward Committee Reports	Office of the Municipal Manager	***75%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			functionality of Ward Committees on the following dates: 01 October 2020, 11 January 2021, 03 April 2021 and 08 July 2021.														
PRIORITY AREA: RISK AND INTERNAL AUDITOR																	
Good Governance and Public Participation	To improve administrative and governance capacity	1x Audit and Performance Committee Charter to be reviewed	***ACHIEVED*** 1x Audit and Performance Committee charter was submitted and approved by Council on the 29 October 2020 as per Council Resolution Number MC100/10/2020	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2022		#	KPI 64	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed		***ACHIEVED*** 1x Audit and Performance Committee Charter was reviewed as per the Council Resolution number MC 82/10/2021			Copy of Audit And Performance Committee Charter, Minutes and Council Resolution	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	1x Internal Audit Charter Reviewed	***ACHIEVED*** 1x Internal Audit Charter submitted and approved by AC on the 4th of August 2020.	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2021		#	KPI 65	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		***ACHIEVED*** 1x Internal Audit Charter reviewed on 24 June 2021	None	None	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Good Governance and Public Participation	To improve administrative and governance capacity	N/A	N/A	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2021			KPI 66	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit Strategic 3 Year rolling Plan to be approved		***ACHIEVED*** 1x Internal Audit Strategic 3 Year rolling Plan was approved by the Audit Committee on the 24th of June 2021	None	None	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	4x Audit Committee Meetings to be held	***ACHIEVED*** 7x Audit Committee meetings were held as follows: 04 August 2020, 14 August 2020, 18 December 2020, 18 February 2021, 24 February 2021, 01 March 2021 and 26 May 2021.	Corporate Governance	Number of Audit Committee meetings held by 30 June 2022		#	KPI 67	5x Audit Committee Meetings held	4x Audit Committee Meetings to be held		***ACHIEVED*** 4x Audit Committee Meetings were held as follows: on the 30th of August 2021, 23rd of May, 24th and 30th of June 2022	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	4 X Audit Committee Reports	***ACHIEVED*** 4 X Audit Committee Reports tabled to Council on the following dates: 29 January 2021, 29 April	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2022		#	KPI 68	4 X Audit Committee Reports	4x Audit Committee Reports to be tabled to Council		***NOT ACHIEVED*** 2x Audit Committee Reports were tabled to Council on the 29th of July 2021 and 29th July 2022 as	Audit Committee contract expired	Appointment of the audit committee was with effect from 1st of May 2022	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager	***50%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			2021 and 29 July 2021 as per Council Resolutionnumbers: MC136/01/2021, MC185/04/2021 and MC39/07/2021 respectively									per the Council Resolution numbers MC 50/07/2022 and MC37/07/2021					
Good Governance and Public Participation	To improve administrative and governance capacity	2x Performance Audit Committee meetings to be	***ACHIEVED*** 2x Performance Audit Committee meetings were held on the 26th of May 2021 and the 04th of August 2021	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2022		#	KPI 69	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held		***ACHIEVED*** 2x Performance Audit Committee meetings were held as follows: 30th of August 2021 and 30th of June 2022	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	1x 2019/2020 Strategic Risk Register reviewed	***ACHIEVED***. 1x 2019/2020 Strategic Risk Register was reviewed on the 24th of June 2021	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2022		#	KPI 70	1x 2019/2020 Strategic Risk Register reviewed	1x 2020/2021 Strategic Risk Register to be reviewed		***ACHIEVED*** 1x 2020/2021 Strategic Risk Register reviewed on the 13th of May 2022	None	None	2020/2021 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	4x Risk Management Meetings	***ACHIEVED*** 4x Risk Management meeting held 28 July 2020, 14 October 2020, 3	Corporate Governance	Number of Risk Management meetings held by 30 June 2022		#	KPI 71	4x Risk Management meetings held	4x Risk Management Meetings to be held		***ACHIEVED*** 4x Risk Management meetings were held as follows: 04th of August 2021, 20th of	None	None	Signed Attendance Registers and minutes	Office of the Municipal Manager	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			March 2021 and 05 May 2021.									October 2021, 30th of March 2022, and 17th of June 2022					
Good Governance and Public Participation	To improve administrative and governance capacity	4x Risk Management Meetings	***ACHIEVED*** 4x MPAC meeting held on 29 July 2020, 27 October 2020, 21 April and 07 May 2021	Council Administration	Number of MPAC meetings held by 30 June 2022		#	KPI 72	4X MPAC meetings held	4x MPAC meetings to be held		***ACHIEVED*** 7x MPAC meetings were held as follows: 26th of July 2021,12th of January 2022,17th & 30th of March 2022, 26th of April 2022, 10th of May 2022 and 14th of June 2022..	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager	***175%***
Good Governance and Public Participation	To improve administrative and governance capacity	4x FMB meetings held	***ACHIEVED*** 4x FMB meetings were held on 14 July 2020, 18 September 2020, 11 May 2021 and 9 June 2021	Financial Misconduct Board	Number of FMB meetings held by 30 June 2022		#	KPI 73	4x FMB meetings held	3x FMB meetings to be held		***ACHIEVED*** 3x FMB meetings were held as follows: 22nd & 29th of July 2021 & 23rd of May 2022	None	None	Signed Attendance Registers and Reports	Office of the Municipal Manager	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	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 AC and approved by Council on	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2022		#	KPI 74	1 X Number of Fraud and Anti-Corruption Prevention plan reviewed	1 X Fraud and Anti-Corruption Prevention plan to be reviewed		***NOT ACHIEVED*** 1x Fraud and Anti-Corruption Prevention Plan was not reviewed	The Fraud and Anti-Corruption Prevention Plan was reviewed in October 2021 and could not be submitted to Council due Local Government Elections.	Submit The Fraud and Anti-CorruptionPrevention Plan to the Audit Committee and Council by the 31st of October 2021	Approved Fraud and Anti-Corruption Prevention Plan with Council Resolution	Office of the Municipal Manager	***50%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			the 29 July 2021 as per Council Resolution Number MC39/07/2021														
Good Governance and Public Participation	To improve administrative and governance capacity	1x Anti - Corruption and Fraud awareness campaigns to be conducted	***NOT ACHIEVED***	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2022		#	KPI 75	1x Fraud and Anti - Corruption awareness campaigns conducted	1x Anti - Corruption and Fraud awareness campaigns to be conducted		***ACHIEVED*** 1x Anti - Corruption and Fraud awareness campaign was conducted on 21 April 2022	None	None	Signed Attendance register	Office of the Municipal Manager	***100%***
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	Stakeholder Management and Participation	Number of LED Forums meetings facilitated by 30 June 2022		#	KPI 76	2x LED Representative Forums held	4x LED Representative Forums meetings to be facilitated		***ACHIEVED*** 4x Forum meetings were held as follows: 17th of March 2022, 21st of April 2022, 12th of May 2022 and 23rd of June 2022,.	None	None	Attendance Register, Agenda	Planning & Economic Development	***100%***
Local Economic Development	Promote and Encourage Sustainable Economic Environment	200 Jobs created	***ACHIEVED*** 232 Job Opportunities created.	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2022		#	KPI 77	200	120x Jobs created		***ACHIEVED*** 172x Jobs were created	None	None	Report of number of Jobs created	Planning & Economic Development	***143.33%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	SMME Development	Number of Awareness Campaigns on Market Access programmes (Tourism & Manufacturing) by 30 June 2022	Target withdrawn	#	KPI 78	-	2 x Awareness Campaigns on Market Access programs (Tourism & Manufacturing)	Target withdrawn (Responsible Official has since resigned and post not yet filled)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2022		#	KPI 79	-	4x Awareness campaigns to be conducted		*ACHIEVED* 8x Awareness campaigns were conducted as follows: 29th of September 2021, 13th of October 2021, 20th of November 2021, 05th of May 2022, 24th of May 2022, 02nd of June 2022, 23rd & 29th June 2022	None	None	4x Attendance Register and Minutes on the awareness campaigns	Planning & Economic Development	*200%*
Local Economic Development	Promote and Encourage Sustainable Economic Environment	N/A	N/A	Town Revitalizations	Number Town revitalization Plan developed (Town Improvement Plan) by 30 June 2022	Target withdrawn	#	KPI 80	-	1x Town revitalization Plan developed (Town Improvement Plan) to be developed	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
PRIORITY AREA: SPATIAL RATIONAL																	
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Disposal	Number of Historic Land Transaction concluded by 30 June 2022	Target withdrawn	#	KPI 81	-	10x Historic Land Transaction to be concluded	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Township rectification	Number Township Surveyor General Plan amended by 30 June 2022	Target withdrawn	#	KPI 82	-	1x Township Surveyor General Plan to be amended	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2022	Target withdrawn	#	KPI 83	-	5x Council Owned properties to be consolidated and rezoned	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Land Use Management	Number of Council Owned properties subdivided by 30 June 2022	Target withdrawn	#	KPI 84	-	1x Council Owned properties to be subdivided	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plan developed by 30 June 2022	Target withdrawn	#	KPI 85	-	1x Precinct Plan to be developed	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Spatial Planning and Rationale	Liveable and Integrated Communities	N/A	N/A	Conveyancing (Township Registrations)	Number of Township property registration concluded by 30 June 2022	Target withdrawn	#	KPI 86	-	30x Township properties registration to be concluded	Target withdrawn (Due to cash flow challenges)	Target withdrawn	Target withdrawn	Target withdrawn	Target withdrawn	Planning & Economic Development	-
PRIORITY AREA: FINANCIAL VIABILITY																	
Municipal Financial Viability and Management	To improve financial viability	1x 2019/2020 AFS compiled and submitted to the Auditor General	***ACHIEVED*** 1x 2019/2020 AFS compiled and submitted to the Auditor General	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2021		#	KPI 87	1 X 2019/2020 AFS compiled and submitted to the Auditor General	1x 2020/2021 AFS to be compiled and submitted to the Auditor General		***ACHIEVED*** 1x 2020/2021 AFS compiled and submitted to the Auditor General by the 31st of August 2021	None	None	2020/201 AFS and Proof of Submissions to the Auditor General	Budget & Treasury	***100%***
Municipal Financial Viability and Management	To improve financial viability	1x Action Plan for 2019/2020 AG audit queries compiled	***ACHIEVED*** 1x Action Plan for 2019/2020 AG audit queries compiled	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2022		#	KPI 88	1x 2019/2020 Action Plan	1x 2020/2021 AG Action Plan developed and submitted to Council		***ACHIEVED*** 1x 2020/2021 AG Action Plan developed and submitted to Council	None	None	2020/2021 AG Action Plan with Council Resolution	Budget & Treasury	***100%***
Good Governance and Public Participation	To improve administrative and governance capacity	Obtain Unqualified Audit Opinion 2019/2020	***NOT ACHIEVED*** Obtained Qualified Audit Opinion	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022		#	KPI 89	2019/2020 Qualified Audit Report	Obtain Unqualified Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2020/2021 deferred to the 3rd Quarter	***NOT ACHIEVED*** Obtained Disclaimer Audit Report for 2020/2021	The Audit outcome was affected by issues of Assets and Prior year findings	Implementation of the AG action Plan to address findings by 31st of August 2022 with the finalization of the AFS.	Auditor General's Report	Budget & Treasury	***0%***
Municipal Financial Viability and Management	To improve financial viability	100% of AG queries to be resolved for 2019/2020	***NOT ACHIEVED***	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan		%	KPI 90	95 % of AG findings resolved for 2019/2020	100% of AG queries to be resolved for 2020/2021		***NOT ACHIEVED*** 90 % AG reported	Disclosures and Prior year findings not finalized	Outstanding findings will be resolved during the compilation of the AFS	Progress Report on the implementation of the	Budget & Treasury	***90%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			95% of AG queries resolved		by 30 June 2022							matters resolved.			Action Plan for 2020/2021		
Municipal Financial Viability and Management	To improve financial viability	1x 2021/2022 Approved Annual Budget	***ACHIEVED*** Approved 2021/2022 Annual Budget on the 27th May 2021 as per Council Resolution Number SMC186/05/2021	Budget and Reporting	Number of 2022/2023 Annual Budget approved by Council on or before the 31st May 2022		#	KPI 91	1x 2021/2022 Annual Budget approved	1x 2022/2023 Draft and Final Annual Budget to be approved by Council		***ACHIEVED*** 2022/2023 Annual Budget approved by Council on the 31st May 2022 as per Council Resolution Number SMC103/05/2022	None	None	Council Approved Draft and Final 2022/2023 Annual Budget with Council Resolutions	Budget & Treasury	***100%***
Municipal Financial Viability and Management	Improve Financial Viability	12x Monthly Section 71 Reports for 2020/21 FY	***ACHIEVED*** 12x Monthly Section 71 Reports were submitted.	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 92	12x Monthly MFMA Section 71 Reports for 2020/2021 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2021/22 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		***ACHIEVED*** 12x Monthly MFMA Section 71 Reports for 2021/22 FY have been submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	None	None	Section 71 Reports, Council Resolutions and proof of Submission to the Provincial and National Treasury	Budget & Treasury	***100%***
Municipal Financial Viability and Management	Improve Financial Viability	3 months norm	***NOT ACHIEVED*** 0.06 months	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2022		#	KPI 93	0 months norm	2 months norm		***NOT ACHIEVED*** 1 month norm	Insufficient cash collected. High expenditures bill.	Improved cash flow management. Implement cost containment measures Implement revenue	Monthly Report and Bank Statements	Budget & Treasury	***50%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
														enhancement strategies			
Municipal Financial Viability and Management	Improve Financial Viability	N/A	N/A	Budget and Reporting	Annual liquidity ratio by 30 June 2022		Ratio	KPI 94	2 : 1 Ratio	2 : 1 Ratio		***NOT ACHIEVED*** 0.66 : 1	Growing short-term liabilities (Creditors).	Improved cash flow management. Implement cost containment measures Implement revenue enhancement strategies	Monthly reports	Budget & Treasury	***33%***
Municipal Financial Viability and Management	Improve Financial Viability	100%	***NOT ACHIEVED*** 88%	Expenditure Management	Percentage payment on budgeted capital projects identified for 2021/2022 financial year i.t.o. IDP by 30 June 2022		%	KPI 95	100%	100%		***ACHIEVED*** 99.98% Expenditure on budgeted capital projects as identified for the 2021/2022 FY	None	None	Report	Budget & Treasury	***99.98%***
Municipal Financial Viability and Management	To improve financial viability	4x quarterly assets verification to be conducted 2020/2021 FY	***ACHIEVED*** 4x quarterly assets verification conducted	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2022		#	KPI 96	4x quarterly assets verification for 2020/2021 FY conducted	4x quarterly assets verification for 2021/2022 FY to be conducted		***ACHIEVED*** 4x Quarterly assets verification for 2021/2022 FY conducted	None	None	4x Sets of Quarterly asset verification reports	Budget & Treasury	***100%***
Municipal Financial Viability and Management	To improve financial viability	1x 2020/2021 Indigent register	***ACHIEVED*** Indigent Registers developed and verified by 31 October 2020	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2022		#	KPI 97	1x 2021/2022 Indigent register developed and verified	1x 2022/2023 Indigent register to be developed and verified		***ACHIEVED*** 1x 2022/2023 Indigent register developed and verified	None	None	Approved Indigent register for 2022/2023	Budget & Treasury	***100%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
Municipal Financial Viability and Management	To improve financial viability	100%	***ACHIEVED*** 100%	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2022		%	KPI 98	100%	100%		***ACHIEVED*** 100%	None	None	Billing Report and indigent register	Budget & Treasury	***100%***
Municipal Financial Viability and Management	Improve Financial Viability	95%	***NOT ACHIEVED*** 77%	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2022		%	KPI 99	90%	95%		***NOT ACHIEVED*** 85%	Non-payments of municipal services. High estimation of consumption causing disputes regarding the payments	Implement credit control measures. Reduce estimation on consumptions.	Monthly Report	Budget & Treasury	***85%***
Municipal Financial Viability and Management	Improve Financial Viability	100% payments to creditors within 30 days	***NOT ACHIEVED*** 76 %	Expenditure Management	100% payments to creditors within 30 days by 30 June 2022		%	KPI 100	70% payments to creditors within 30 days	100% payments to creditors within 30 days		***NOT ACHIEVED*** 85%	Insufficient cash flow.	Improve cash flow. Align procurement with cash forecast.	Quarterly Report	Budget & Treasury	***85%***
Municipal Financial Viability and Management	Financial Stability	5 X Bid Committee Members and other officials to be trained	***ACHIEVED*** 5x Bid Committee Members and other officials trained.	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2021		#	KPI 101	5 X Bid Committee Members and other officials trained	5 X Bid Committee Members and other officials trained to be trained		***ACHIEVED*** 5x Bid Committee Members and other officials were trained	None	None	Signed Attendance Register	Budget & Treasury	***100%***
Municipal Financial Viability and Management	Financial Stability	4x SCM reports compiled and tabled to Council	***ACHIEVED*** 4x SCM reports were tabled to Council as per Council Resolution Number: MC641/01/2020;	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2022		#	KPI 102	4x SCM reports compiled and tabled to Council	4x SCM Reports to be compiled and tabled to Council		***NOT ACHIEVED*** 2x Report compiled and submitted to Council as per Council Resolution	The remaining 2x separate SCM reports were not submitted to Council because the information related to SCM was part of the section 71 Reports.	The SCM Reports will be submitted separately effective the 2022/23 financial year.	Reports with Council Resolutions	Budget & Treasury	***50%***

Key Performance Area	Strategic Objectives	2020/2021 Annual Target	2020/2021 Annual Actual Performance	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2020/ 2021	Annual Targets 2021/2022	Revised Annual Target	Annual Actual Performance 2021/2022	Reasons for Variation	Corrective Action/ Measure to improve performance	Evidence Required	Department	KPI Rating
			MC104/01/2021; MC150/04/2021; and MC03/07/2021									Number: MC17/01/2022 MC05/07/2022					
Municipal Financial Viability and Management	Financial Stability	16x Budget related policies reviewed and approved	***ACHIEVED*** 16x Budget related policies reviewed and approved by Council as per Council Resolution Number SMC186/05/2021	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2022		#	KPI 103	16x Budget related policies reviewed and approved	16x Budget related policies to be reviewed and approved		***ACHIEVED*** 16x Budget related policies were reviewed and approved by Council as per Council Resolution Number SMC103/05/2022	None	None	Council Approved Policies with Council Resolution	Budget & Treasury	***100%***

7.1 Restate Performance: 2020/2021

The actual performance was reported incorrectly in the 2020/2021 financial year as ***100% (Completion of the works and handover),*** whereas it was at ***95% (Practical Completion of the works as measured according to the PPII (Appendix D).***

8.0 LIST OF SERVICE PROVIDERS 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 Performance of each external service provider during that financial year.

The rating for service providers is based on the current (as of June 2022) appointed service providers and terminated service providers. The rating of service providers should not be confused with the overall project performance rating.

8.1 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

APPENDIX B: EXTERNAL SERVICE PROVIDERS AND THEIR RATINGS

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2022	Actual Performance By 30 June 2022	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	Construction of the R101 Intersection in Bela-Bela Ext 6	R7 500 000.00	R 7 259 569.39		R 7 259 569.39	***Achieved*** 100 % (Completion of the works)	None	None	Completion Certificate	Technical Services	***Consultant:*** Kumelkon ***Contractor:*** Luzuko	***Consultant:*** 3 ***Contractor:*** 5
2.	Roads and Storm Water	Construction of Road paving & Stormwater in Bela-Bela Ext 7 - Phase 1	R8 477 329.84	R 7 689 952.45		R 7 689 952.45	***Achieved*** 100 % (Completion of the works)	None	None	Completion Certificate	Technical Services	***Consultant:*** Zonk Consulting ***Contractor:*** Zevofusion	***Consultant:*** 5 ***Contractor:*** 3
3.	Roads and Storm Water	Construction of Road paving & Stormwater in Bela-Bela Ext 8 - Phase 1	R4 668 282.25	R 4 511 719.57		R 4 511 719.57	***Achieved*** 100 % (Completion of the works)	None	None	Completion Certificate	Technical Services	***Consultant:*** Zonk Consulting ***Contractor:*** Bomamohlala	***Consultant:*** 5 ***Contractor:*** 5
4.	Roads and Storm Water	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	R671 988.00	R 2 776 135.11		R 2 776 135.11	***Achieved*** 57% (Construction Stage at 21 - 30%)	None	None	Construction Quarterly progress report	Technical Services	***Consultant:*** Zonk Consulting ***Contractor:*** Ditlou	***Consultant:*** 5 ***Contractor:*** 4

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2022	Actual Performance By 30 June 2022	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
5.	Roads and Storm Water	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	R 496 500.00	R 440 123.79		R 440 123.79	***Achieved*** 1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	None	None	Appointment Letter of the Consulting Engineers, Designs Approval Letter and Copy of the Tender Advert	Technical Services	***Consultant:*** AES Consulting ***Contractor:*** N/A	***Consultant:*** 5 ***Contractor:*** N/A
6.		Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	R 261 000.00	R 261 000.00		R 260 975.39	***Achieved*** 1 Tender advertised for the construction of road paving and stormwater in Bela-Bela X6 - Phase 2 project.	None	None	Appointment Letter of the Consulting Engineers, Designs Approval Letter and Copy of the Tender Advert	Technical Services	***Consultant:*** Zonk Consulting ***Contractor:*** N/A	***Consultant:*** 5 ***Contractor:*** N/A
7.	Public Amenities/ Facilities	Upgrading of the Bela-Bela Municipal Landfill Site	R1 363 136.20	R 739 613.62		R 730 581,20	***Not Achieved*** 14% (Preliminary designs completed)	Preliminary Designs completed, but there are delays in the completion of detailed designs due the additional comments and requirements from the Limpopo	Revise the scope of works and divide the project into multi-year phases. Address the additional requirements from LEDET to complete	Designs Approval Letter	Technical Services	***Consultant:*** Marungane ***Contractor:*** N/A	***Consultant:*** 3 ***Contractor:*** N/A

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2022	Actual Performance By 30 June 2022	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
								Department of Economic Development, Environment and Tourism (LEDET) as the licencing authority for landfill sites.	the designs by 31 July 2022.				
8.	Public Amenities/Facilities	Construction of sports facilities in Bela-Bela Leseding	R 2 396 063,71	R 2 156 186.09		R 2 156 186.09	***Achieved*** 100 % (Completion of the works)	None	None	Completion Certificate	Technical Services	***Consultant:*** Phamela Engineering ***Contractor:*** True Image	***Consultant:*** 4 ***Contractor:*** 2
Water Service Infrastructure Grant													
9.	Water and Sanitation	Construction of the Water Desalination Plant in Rapotokwane ***(Roll-over)***	-	R 98 849.12		R0.00	***Not Achieved*** 95% (Practical Completion of works)	The project could not be fully completed due to delays to install the transformer by Eskom to power the package plant.	Write a letter to Eskom to follow-up and highlight the effects of the delay, further seek intervention from the higher authority in the relevant region by 31 July 2022.	Construction Quarterly progress report and Completion Certificate	Technical Services	***Consultant:*** Ayamah ***Contractor:*** Luthongwa	***Consultant:*** 2 ***Contractor:*** 3

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2022	Actual Performance By 30 June 2022	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Departm ent	Service Provider's Name	Rating
10.	Water and Sanitation	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	R3 724 650,00	R 113 699.90		R 113 699.90	***Achieved*** 1 Detailed Design completed and approved	None	None	Design Approval Letter	Technical Services	***Consultant:*** Studio Martini ***Contractor:*** N/A	***Consultant:*** 2 ***Contractor:*** N/A
11.	Water and Sanitation	Refurbishment of the Warmbad Dam	R7 265 925,64	R 6 779 659.90 (Including Roll-over)		R 6 779 659.90	***Achieved*** 100 % (Completion of the works)	None	None	Completion Certificate	Technical Services	***Consultant:*** Tshashu ***Contractor:*** Horizon	***Consultant:*** 5 ***Contractor:*** 5
12.	Water and Sanitation	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	R698 983,00	R6 830 761.77 (Including Roll-over)		R 6 841 190.45	***Not Achieved*** 95 % (Completion of the works)	Project is practically completed pending commissioning.	Commissioni ng of the project by 31 August 2022.	Completion Certificate	Technical Services	***Consultant:*** 2MC ***Contractor:*** 2MC (Turnkey)	***Consultant:*** 3 ***Contractor:*** 2

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2022	Actual Performance By 30 June 2022	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Department	Service Provider's Name	Rating
13.	Water and Sanitation	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	R 9 096 441.36	R13 664 179.64		R13 663 322.37	***Achieved*** 76% (Construction Stage at 61 - 70%)	None	None	Construction Quarterly Progress Report	Technical Services	***Consultant:*** 2MC ***Contractor:*** Mafunzwane JV Ponotle	***Consultant:*** 3 ***Contractor:*** 3
14.	Water and Sanitation	Construction of Sewer outfall from Aventura PS to WWTW	R11 300 000.00	R10 878 674.10		R10 878 674.10	***Not Achieved*** 67% (Construction Stage at 41 - 50%)	Stoppage in the works due delayed permission to access the Aventura Property, hard and unaffordable conditions were submitted to the Municipality.	Designs were changed to construct a portion of the sewer pipeline along the Transnet servitude. Therefore a wayleave application was submitted to Transnet in February 2022. The wayleave was approved on the 14th June 2022 and now the Contractor has returned to site. An application for extension of time will be considered for completion of the project by	Construction Quarterly Progress Report	Technical Services	***Consultant:*** Marungane ***Contractor:*** Bolombe	***Consultant:*** 4 ***Contractor:*** 4

No.	Programme	Project Description	Allocated Budget	Adjusted Budget	Annual Milestone	Expenditure by June 2022	Actual Performance By 30 June 2022	Reasons for Variations if any/ Corrective Measure	Corrective Measures	Evidence Required	Departm ent	Service Provider's Name	Rating
									15 October 2022.				
Energy Efficiency Demand Supply Management													
15	Electricity	Energy Efficiency Demand Side Management (EEDSM) Programme: Replacement of HPS Street Lights with LED Luminaires in Bela-Bela	R 3 000 000,00	-		R 2 999 800.00	***ACHIEVED*** 682 HPS Street Lights replaced with LED Luminaires	None	None	List of street names and number (quantities) where streetlights were replaced.	Technical Services	***Consultant:*** Volt ***Contractor:*** Volt (Turnkey)	***Consultant:*** 3 ***Contractor:*** 3

APPENDIX C: CONTRACT REGISTER

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
OFFICE OF THE MUNICIPAL MANAGER								
CORPORATE SERVICES								
1.	NTK	Antennae Network	R857.22 p/m	01 May 2019	N0561769	3 Years	30 April 2022	2
2.	Mun Comp System	Mun Admin System	As per pricing schedule	18 October 2000	N/A	Indefinitely	N/A	4
3.	Nashua	Photocopy Machines	R 55 626.01 p/m	01 December 2017	Section 32	3 years	30 November 2021	5
4.	Elphash Trading Enterprise	Provision of Security Services	R1 251 215.38 p/m	01 April 2021	9/3/1/265	3 Years	31 March 2024	3
5.	SITA	Web Services	R80 992.59 p/a	01 April 2020	Sita Contracts	3 years	31 March 2023	3
6.	Ransford Mbewe Inc	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	3
7.	EM Motalane Inc	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	3
8.	Mahowa Attorneys	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	3
9.	Mohale Inc	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	1
10.	Moloto Attorneys	Provision of Legal Services	As and when required	17 August 2018	9/3/1/250	3 years	17 Aug 2021	3
11.	Noko Maimela Incorporated	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 April 2025	3
12.	Ndobela and Associates Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 April 2025	3
13.	GSM Mohlabi Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 April 2025	4

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
14.	Motalane Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 April 2025	3
15.	Mohale Inc.	Provision of Legal Services	As and when required	1 May 2022	9/3/1/330	3 years	30 April 2025	2
BUDGET AND TREASURY								
16.	Absa Bank	Banking Services	Per Absa Applicable rates	01 July 2015	1330-000-062	5 years	30-June-2020	4
17.	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	5
18.	Munsoft	Intergrated financial System	R1 978 415.00 p/a Excl Vat	01 July 2020	RT25-2016	2 Years	30 June 2022	4
19.	Kunene Makopo Risk Solutions	Provision of Short-Term Insurance	R 901 328.14 p/a	01 July 2020	9/3/1/282	3 Years	30 June 2023	4
20.	Mod Hope Propertis	Compilation of the Valuation Roll	R1 300 000.00 p/a	01 July 2020	9/23/1/288	6 Years	30 June 2026	3
21.	Sempro Consulting (Pty) Ltd	Indigent Management System	As per pricing schedule	01 September 2020	9/3/1/287	3 Years	31 August 2023	3
22.	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	4

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
							termination. The contract was terminated by the Municipality on the 28th of February 2022.	
23.	Sizwe Ntsaluba Godobo	Compilation of FAR Moveable and Immovable	As and when required	01 June 2021	9/3/1/259	3 years	30 June 2024	3
24.	Akhile Management and Consulting	Compilation of FAR Moveable and Immovable	As and when required	01 June 2021	9/3/1/259	3 years	30 June 2024	3
25.	Infratec Consulting	Compilation of FAR Moveable and Immovable	As and when required	01 June 2021	9/3/1/259	3 years	30 June 2024	1
26.	Ducharme Consulting Services	Accounting Support Services	As an when required	01 July 2021	9/3/1/317	3years	30 June 2024	3
PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT								
27.	Innovation Government Software Solutions	Performance management System	R4 320 000.00	01 September 2018	S32/01/2018	3 years	30 August 2021	4
SOCIAL & COMMUNITY SERVICES								
28.	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	4

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
29.	TMT Services and Suppliers (Pty) Ltd	Traffic law enforcement	As per bid document	05 December 2019	9/3/1/263	3 years	05 December 2022	2
TECHNICAL SERVICES DEPARTMENT								
30.	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	5
31.	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	5
32.	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	1
MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS								
33.	Zonk Engineering Consultants	Bela Bela: Road paving & Storm water X7 Phase 1 (Ward 4,7)	R 1 218 736.56	15 July 2019	9/3/1/257 (14)	33 Months	30 April 2022	5
34.	Kumelcon (Pty) Ltd	Bela Bela: Extension 6 Road Intersection (Ward 7)	R1 601 609.49	11 November 2019	9/3/1/257 (15)	32 Months	29 July 2022	3
35.	Zonk Engineering Consultants	Bela Bela: Road paving & Storm water X8 - Phase 1 (Ward 4)	R 737 813.13	15 July 2019	9/3/1/257 (16)	33 Months	30 April 2022	5

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
36.	Marungane Projects	Bela Bela: Upgrade of the Municipal Landfill Site	R2 350 000.00	20 May 2020	9/3/1/257 (24)	28 Months	20 September 2022	3
37.	Bo-Mamohlala Projects cc	Construction of Roads & Stormwater Ext 6 Ward 7 – Phase 1	R3 382 837.63	01 September 2020	9/3/1/292	04 Months	15 January 2021	5
38.	Phamela Engineering Services (Pty) Ltd	Leseding Sports Facilities	R722 727.27	05 October 2020	9/3/1/257 (25)	12 Months	08 October 2021	4
39.	Zonk Engineering Consultants	Construction of Road paving & Stormwater in Bela Bela Kgosana, Matshapa and street 49 (Ward 5)	R 1 010 335.84	16 February 2021	9/3/1/257 (26)	24 Months	16 February 2023	5
40.	True Image Enterprise	Leseding: Development of Sports Facilities	R3 642 295.53	25 February 2021	9/3/1/308	04 Months	08 July 2022	2
41.	Zevofusion (Pty) Ltd	Construction of Roads and Storm Water in Bela Bela Ext 7 (Ward 4 & 7) - Phase 1	R6 996 879.28	30 August 2021	9/3/1/314	07 Months	12 April 2022	3
42.	Bo-Mamohlala Projects	Construction of Road Paving and Storm Water in Bela Bela Ext 8 (Ward 4) - Phase 1	R3 986 802.75	24 August 2021	9/3/1/315	05 Months	24 February 2022	5

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
43.	AES Consulting	Construction of Road Paving and Stormwater in Bela Bela X6 - Phase 2 (Ward 7)	R1 100 815.75	05 November 2021	9/3/1/257 (28)	30 Months	05 May 2024	5
44.	Zonk Engineering Consultants	Construction of Road Paving and Stormwater in Bela Bela X8 - Phase 2 (Ward 4)	R755 895.38	05 November 2021	9/3/1/257 (29)	24 Months	05 November 2023	5
45.	Luzuko Trading Enterprise	Construction of Bela Bela Extension 6 Road Intersection (Ward 7)	R6 403 847.45	27 January 2022	9/3/1/328	12 Months	15 December 2022	5
46.	Ditlou Supplies and Services	Construction of Paved Roads & Stormwater in Bela-Bela Township, Kgosana, Mashapa and Street 49 (Ward 5)	R5 696 414.46	20 May 2022	9/3/1/342	5 Months	20 October 2022	4

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS								
47.	Studio Martini Ingegneria	Water Conservation and Demand Management (WCDM): Installation of Bulk Zonal Meters in Bela Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	R 682 500.00	22 June 2020	9/3/1/257 (17)	30 Months	15 December 2022	2
48.	2MC Consulting Engineers	Refurbishment of the Bela Bela Waste Water Treatment Works	R1 949 186.40	23 April 2021	9/3/1/257 (19)	9 months	23 January 2022 *(Condition of Contract changed)*	-
49.	2MC Consulting Engineers	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1A	R 9 998 762.38	23 April 2021	N/A	13 Months	30 June 2022	2
50.	2MC Consulting Engineers	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1B	R 3 353 295.91	01 June 2021	N/A	16 Months	30 September 2022	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
51.	2MC Consulting Engineers	Refurbishment and Automation of the Bela-Bela Waste Water Treatment Works - Phase 1C	R 3 650 613.09	03 May 2022	N/A	16 Months	03 September 2023	3
52.	Tshashu Consulting & Project Managers	Refurbishment of Warmbad Dam	R1 630 300.00	25 May 2020	9/3/1/257 (20)	20 Months	25 January 2022	5
53.	Marungane Projects	Refurbishment of Sewer Outfall from Aventura Pump Station to the Waste Water Treatment Works	R2 436 545.42	12 February 2021	9/3/1/257 (27)	20 Months	12 October 2022	4
54.	Horizon Signature Projects	Refurbishment of Warmbad Dam	R10 687 620.23	08 March 2021	9/3/1/305	08 Months	18 November 2021	5
55.	Mafunzwani Construction and General Supply JV Ponontle Information Systems	Refurbishment and Automation of BelaBela Waste Water Treatment Works – Phase 1B	R15 203 899.36	26 November 2021	9/3/1/326	10 Months	26 September 2022	3

NO	NAME OF THE SERVICE PROVIDER	DESCRIPTION OF WORK	CONTRACT AMOUNT	COMMENCEMENT DATE	TENDER NUMBER	DURATION OF CONTRACT	EXPIRY DATE	RATING
56.	Bolombe 82 Trading and Projects	Refurbishment of the sewer outfall from Aventura Pump (PS) Station to the Bela-Bela Waste Water Treatment Works (WWTW)	R14 228 087.20	20 January 2022	9/3/1/327	08 Months	30 September 2022	4
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT (EEDSM) FUNDED PROJECTS								
57.	Volt Consulting engineers	Energy Efficiency Demand Side Management (EEDSM) Programme: Bela Bela – Replacement of HPS Street Lights with LED Luminaires	***Phase 1:*** R3 636 360.00 ***Phase 2:*** R3 000 000.00	***Phase 1:*** 05 May 2020 ***Phase 2:*** 01 July 2021	9/3/1/265 (23)	***Phase 1:*** 12 Months ***Phase 2:*** 12 Months	***Phase 1:*** 07 June 2021 ***Phase 2:*** 30 June 2022	3

APPENDIX D: PROJECT PERFOMANCE 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 ANALYSIS OF AND LESSONS OF THE OVERALL PERFORMANCE

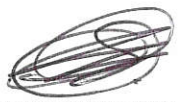
Section 46 (1) (c) of the Local Government: MSA as amended requires that the Municipality's Annual Performance Report include information on corrective action or measures taken to improve performance. Under section 10 of the report the table includes a column on reasons for poor and under achievements as well as measures taken or corrective actions to improve performance. The Municipality confirms that such indicators and their programmes or projects have found their expression in the new SDBIP for the financial year 2022/2023. 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 within the Municipality moving forward.

10. CONCLUSION

Notwithstanding challenges experienced during the year under review, Bela-Bela Local Municipality strived to serve its constituent Community with distinction during the 2021/2022 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 Local 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 the unachieved targets for implementation in the 2022/2023 IDP Review; Budget and SDBIP respectively, and will duly report to Council through its Governance Structures on the progress made to address those targets.

We wish to extend our 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.



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Mr . TG RAMAGAGA
MUNICIPAL MANAGER

28/11/2022

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DATE