BELA-BELA LOCAL MUNICIPALITY

2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. ACRONYMS

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

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

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2. INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality are Municipal Strategic Plans. Whilst the IDP outlines developmental priorities and objectives within a Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timeframes linked to deliverables within the year.

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the Municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers, and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the Municipality. Additionally, it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget the SDBIP thus facilitates oversight over financial and non-financial performance of the Municipality. The Bela-Bela Local Municipality (BBLM) has prepared the 2023/2024 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

The (IDP) outlines how the challenges of sustainable development in a Municipality are to be met through strategic intervention and optimum service delivery over a five-year period. The IDP is developed by a Municipality in conjunction with its community, and a credible IDP must be supported by a realistic and sound budget. Effective service delivery relies upon the IDP, the budget and the performance management system being closely integrated. All capital projects are developed in line with technical indicator description. The municipal SDBIP is thus a dynamic tool that facilitates this integration.

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The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be revised and signed in terms of Section 57 of the Municipal Systems Act.

2.1 LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

"A Municipality must –

(a) Establish a Performance Management System that is –
   (i) Commensurate with its resources.
   (ii) Best suited to its circumstances; and
   (iii) In line with the priorities, objectives, indicators, and targets contained in its Integrated Development Plan; "

Furthermore, such a system must promote a culture of performance management in a Municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective, and accountable manner.

To a large extent Municipalities have the discretion to determine their own system and reporting frequencies. The exception to this freedom is that the laid down National Key Performance Indicators (KPI's) have to be taken into account and it is required that performance had to be reviewed and reported on at least once a year.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a Municipality for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate the following:

(a) Projections for each month of -
   (i) Revenue to be collected, by source; and
   (ii) Operational and capital expenditure, by vote
(b) Service delivery targets and performance indicators for each quarter, and
(c) Any other matters prescribed

With the implementation of the MFMA the frequency, method, and type of reporting in respect of Municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer).

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Examples of such responsibilities are –

(a) Submission of draft SDBIP to Mayor – Municipal Manager

(b) Approval of SDBIP - Mayor

(c) Monthly Budget Statements - Municipal Manager

(d) Quarterly Reports - Mayor

(e) Mid-Year Assessment - Municipal Manager to Mayor

(f) Annual Report - Municipal Manager

(g) Annual IDP/Budget Review program - Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

2.2 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual, and annual basis as set out in the MFMA and the MSA.

Timeframes and responsibilities as set out in the MFMA are as follows:

a) Monthly budget statements **(Section 71 - Accounting Officer)**
b) Quarterly reports **(Section 52 - Mayor)**
c) Mid-year budget and performance assessment **(Section 72 - Municipal Manager as Accounting Officer to Mayor)**
d) Annual report **(Section 121 & 127 - MM to Mayor and Council)**
e) Oversight Report **(129 – Council)**

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3. CONCLUSION

The SDBIP is a key management, implementation, and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the Municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

It is envisaged that adherence to this document will enable the Municipality to continue to be a smart and a benchmark Municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organizational Score Card will be affected in the Departmental and Divisional Score Cards to ensure optimal implementation within the concept of Back to Basics.

G.M Seleka 12/6/2023

CLLR G.M SELEKA **DATE**

MAYOR

APPENDIX A: BUDGET INFORMATION

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & ExpenditureFramework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full YearForecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +12024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	115 233	114 709	124 312	154 398	154 398	154 398	154 398	133 511	140 053	146 636
Service charges - Water	2	31 806	35 636	37 263	43 824	43 824	43 824	43 824	41 548	39 884	45 632
Service charges - Waste Water Management	2	17 855	19 439	18 952	21 024	21 024	21 024	21 024	21 066	22 096	23 135
Service charges - Waste Management	2	8 585	9 207	8 952	9 958	9 958	9 958	9 958	9 758	10 236	10 749
Sale of Goods and Rendering of Services		1 610	1 540	1 876	1 345	1 380	1 380	1 380	1 791	1 879	1 968
Agency services		3 490	4 593	3 895	4 567	4 567	4 567	4 567	4 677	4 906	5 137
Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		4 912	5 374	6 173	7 785	7 785	7 785	7 785	9 170	9 619	10 071
Interest earned from Current and Non-Current Assets		1 719	95	189	1 911	2 911	2 911	2 911	1 600	1 678	1 757
Dividends		–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		1 412	1 366	1 602	1 666	1 666	1 666	1 666	1 614	1 693	1 773
Licence and permits		–	–	–	–	–	–	–	–	–	–
Operational Revenue		4 759	2 567	3 094	2 647	1 647	1 647	1 647	572	600	628
Non-Exchange Revenue											
Property rates	2	74 792	79 461	81 048	113 620	113 620	113 620	113 620	142 475	149 456	156 480
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		6 671	16 067	31 341	8 861	8 861	8 861	8 861	37 993	39 854	41 728
Licences or permits		1 415	1 939	2 232	4 737	4 737	4 737	4 737	1 974	2 070	2 168
Transfer and subsidies - Operational		94 046	119 288	109 019	122 518	122 678	122 678	122 678	134 330	145 247	154 450
Interest		6 616	7 588	8 493	6 990	6 990	6 990	6 990	14 186	14 881	15 581
Fuel Levy		–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	6 949	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**374 922**	**418 870**	**445 390**	**505 848**	**506 043**	**506 043**	**506 043**	**556 264**	**584 154**	**617 891**

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Description R thousand	Ref 1	2019/20 AuditedOutcome	2020/21 AuditedOutcome	2021/22 AuditedOutcome	Current Year 2022/23 Original Budget	Current Year 2022/23 AdjustedBudget	Current Year 2022/23 Full YearForecast	Current Year 2022/23 Pre-auditoutcome	2023/24 Medium Term Revenue & Expenditure Framework Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure											
Employee related costs	2	149 584	151 948	152 101	166 174	168 429	168 429	168 429	177 825	186 360	195 119
Remuneration of councillors		7 072	7 509	7 248	8 047	8 047	8 047	8 047	8 481	8 888	9 306
Bulk purchases - electricity	2	96 526	98 910	117 551	127 000	124 500	124 500	124 500	147 782	155 023	162 309
Inventory consumed	8	25 164	23 428	34 084	39 769	39 167	39 167	18 684	39 692	41 637	43 594
Debt impairment	3	–	–	17 445	–	–	–	–	–	–	–
Depreciation and amortization		30 432	37 706	39 719	31 200	31 200	31 200	31 200	38 000	39 862	41 736
Interest		9 529	4 618	8 597	10 000	10 000	10 000	10 000	15 000	15 000	15 000
Contracted services		26 815	39 081	40 886	47 510	49 678	49 678	49 678	49 358	57 688	60 389
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		28 437	66 603	47 821	10 400	10 400	10 400	10 400	14 000	14 686	15 376
Operational costs		42 246	32 911	31 338	43 640	52 045	52 045	52 045	56 706	61 325	64 313
Losses on disposal of Assets		31	290	25	–	–	–	–	–	–	–
Other Losses		5 697	169 273	(25 052)	–	–	–	–	–	–	–
Total Expenditure		**421 532**	**632 275**	**471 764**	**483 739**	**493 465**	**493 465**	**472 983**	**546 844**	**580 469**	**607 142**
Surplus/(Deficit)		**(46 610)**	**(213 406)**	**(26 373)**	**22 108**	**12 577**	**12 577**	**33 060**	**9 420**	**3 685**	**10 749**
Transfers and subsidies - capital (monetary	6	66 353	73 298	69 232	90 683	90 683	90 683	90 683	84 518	91 841	95 829
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**19 743**	**(140 107)**	**42 859**	**112 792**	**103 261**	**103 261**	**123 743**	**93 938**	**95 526**	**106 578**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**19 743**	**(140 107)**	**42 859**	**112 792**	**103 261**	**103 261**	**123 743**	**93 938**	**95 526**	**106 578**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**19 743**	**(140 107)**	**42 859**	**112 792**	**103 261**	**103 261**	**123 743**	**93 938**	**95 526**	**106 578**
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**19 743**	**(140 107)**	**42 859**	**112 792**	**103 261**	**103 261**	**123 743**	**93 938**	**95 526**	**106 578**

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Vote Description R thousand	Ref 1	2019/20 Audited Outcome	2020/21 Audited Outcome	2021/22 Audited Outcome	Current Year 2022/23 Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2023/24 Medium Term Revenue & ExpenditureFramework Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional											
Governance and administration		106 715	28 703	594	1 125	1 125	1 125	1 125	2 020	–	–
Executive and council Finance and administrationInternal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety Community and social servicesSport and recreation		106 715	28 703	594	1 125	1 125	1 125	1 125	2 020	–	–
Public safetyHousing Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		14 556	30 788	(469)	–	–	–	–	5 500	–	–
Planning and developmentRoad transport Environmental protection		14 556	30 788	(469)	–	–	–	–	–	–	–
Trading services Energy sources		–	–	(0)	–	–	–	–	4 800	–	–
Water management Waste water managementWaste		–	–	–	–	–	–	–	700	–	–
management		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
		427 967	10 137	25 132	13 319	27 168	27 168	27 168	10 786	25 724	31 147
		–	–	–	–	–	–	–	–	–	–
		427 967	10 137	25 132	13 319	27 168	27 168	27 168	10 786	25 724	31 147
		–	–	–	–	–	–	–	–	–	–
		698 363	30 288	19 780	82 864	71 109	71 109	71 109	72 432	66 117	64 682
		126 818	1 911	2 752	6 500	8 593	8 593	8 593	2 800	5 000	5 224
		324 513	28 062	(1 247)	23 786	31 456	31 456	31 456	–	10 280	59 458
		211 047	(9 329)	18 772	38 224	30 554	30 554	30 554	56 350	46 628	–
		35 985	9 644	(497)	14 354	506	506	506	13 282	4 209	–
		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	1 247 601	99 916	45 037	97 309	99 402	99 402	99 402	90 738	91 841	95 829

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APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2023/24

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
PRIORITY AREA: BASIC SERVICE DELIVERY														
PRIORITY AREA: SANITATION SERVICES														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 by 30 June 2024	%	KPI 1	The procurement process for appointing the Contractor for the refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project was concluded in the previous 2022/23 financial year. Construction work will commence in the 2023/24 financial year.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9.	52% (Construction Stage at 11 - 20%))	67% (Construction Stage at 41 - 50%)	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	R11,018,071.00	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C by 30 June 2024	%	KPI 2	Construction work for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C commenced in the previous 2022/23 financial year and projected to be at 76% as per the PPII **(Appendix D)** by financial year end.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works))	N/A	N/A	R7,906,114.00	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report and Completion Certificate **Q3:** N/A **Q4:** N/A	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the upgrading of the Ext 6 Sewer Pump Station by 30 June 2024.	%	KPI 3	The procurement process for appointing the Contractor for the upgrading of the Ext 6 Sewer Pump Station project was concluded in the previous 2022/23 financial year. Construction work will commence in the 2023/24 financial year.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Ext 6 Sewer Pump Station project.	52% (Construction Stage at 11 - 20%))	67% (Construction Stage at 41 - 50%)	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	R13,212,457.00	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII **(Appendix D)** Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW by 30 June 2024.	%	KPI 4	The procurement process for appointing the Contractor for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW project was concluded in the previous 2022/23 financial year. Construction work must commence in the 2023/24 financial year.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW.	52% (Construction Stage at 11 - 20%))	67% (Construction Stage at 41 - 50%)	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	R13,853,305.00	**Q1:** Construction Quarterly Progress Report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report and Completion Certificate	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station by 30 June 2024.	%	KPI 5	The Designs for the uupgrading of the Leseding Sewer Pump Station project were completed in the previous 2022/23 financial year. The construction work will commence in the 2023/24 financial year and be completed in the 2024/25 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	R4,760,053.00	**Q1:** Tender advertisement **Q2:** Contractor's appointment letter **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2024.	%	KPI 6	The Designs for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project were completed in the previous 2022/23 financial year. The construction work will commence in the 2023/24 financial year and be completed in the 2024/25 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	R3,000,000.00	**Q1:** Tender advertisement **Q2:** Contractor's appointment letter **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station by 30 June 2024.	%	KPI 7	The Upgrading of the Settlers Sewer Pump Station is a new project planned for the completion of designs only in the 2023/24 financial year. Construction work will commence in the subsequent 2024/25 financial year. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Settlers Sewer Pump Station	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R1,000,000.00	**Q1:** Approved Scoping report **Q2:** Detailed Design Report and approval letter. **Q3:** Tender advertisement **Q4:** Contractor's appointment letter.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Industrial outfall sewer line by 30 June 2024.	%	KPI 8	The Upgrading of the Industrial outfall sewer line is a new project planned for the completion of designs only in the 2023/24 financial year. Construction work will commence in the subsequent 2024/25 financial year. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Industrial outfall sewer line.	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R1,000,000.00	**Q1:** Approved Scoping report **Q2:** Detailed Design Report and approval letter. **Q3:** Tender advertisement **Q4:** Contractor's appointment letter.	Technical Services
PRIORITY AREA: ROADS AND STORM WATER														

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2024.	%	KPI 9	Construction work for the Road Paving and Stormwater in Bela-Bela X6 - Phase 2 project commenced in the previous 2022/23 financial year and projected to be at 81% as per the PPII **(Appendix D)** by financial year end.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	N/A	N/A	R561,139.95	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report and Completion Certificate **Q3:** N/A **Q4:** N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3 by 30 June 2024.	%	KPI 10	Construction work for the Road Paving and Stormwater in Bela-Bela X6 - Phase 3 project commenced in the previous 2022/23 financial year and projected to be at 67% as per the PPII **(Appendix D)** by financial year end.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works))	N/A	N/A	R4,213,983.00	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report and Completion Certificate **Q3:** N/A **Q4:** N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3 by 30 June 2024.	%	KPI 11	Construction work for the Road Paving and Stormwater in Bela-Bela X8 - Phase 3 project commenced in the previous 2022/23 financial year and projected to be at 76% as per the PPII **(Appendix D)** by financial year end.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works))	N/A	N/A	R 5,145,926.00	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report and Completion Certificate **Q3:** N/A **Q4:** N/A	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 by 30 June 2024.	%	KPI 12	The Construction of Road Paving and Bulk Stormwater in Bela-Bela X8 - Phase 4 is a new project planned for the completion of designs only in the 2023/24 financial year. Construction work will commence in the subsequent 2024/25 financial year. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R150,000.00	**Q1:** Approved Scoping report **Q2:** Detailed Design Report and approval letter. **Q3:** Tender advertisement **Q4:** Contractor's appointment letter.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 by 30 June 2024	%	KPI 13	The Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 is a new project planned for the completion of designs only in the 2023/24 financial year. Construction work will commence in the subsequent 2024/25 financial year. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R150,000.00	**Q1:** Approved Scoping report **Q2:** Detailed Design Report and approval letter. **Q3:** Tender advertisement **Q4:** Contractor's appointment letter.	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 by 30 June 2024	%	KPI 14	The Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 is a new project planned for the completion of designs only in the 2023/24 financial year. Construction work will commence in the subsequent 2024/25 financial year. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R150,000.00	**Q1:** Approved Scoping report **Q2:** Detailed Design Report and approval letter. **Q3:** Tender advertisement **Q4:** Contractor's appointment letter.	Technical Services
PRIORITY AREA: ELECTRICITY														

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2024.	%	KPI 15	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project is a Preliminary Design stage pending final budget quote expected from Eskom by the end of June 2023.	43% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	R5,000,000.00	**Q1:** Approved Preliminary Design Report **Q2:** Detailed Design Report and approval letter. **Q3:** Tender advertisement **Q4:** Contractor's appointment letter.	Technical Services
PRIORITY AREA: WASTE MANAGEMENT														
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela Municipal landfill site - Phase 1 by 30 June 2024.	%	KPI 16	The Designs for the project were completed in the previous 2022/23 financial year. The construction work will commence in the 2023/24 financial year and be completed in the 2024/25 financial year. The project has a multi-year budget.	81% of the work completed as measured according to the PPII **(Appendix D)** for the construction of the Bela-Bela Municipal landfill site - Phase 1.	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)	67% (Construction Stage at 41 - 50%)	81% (Construction Stage at 71 - 80%)	R13,446,851.05	**Q1:** Contractor's appointment letter **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2024	#	KPI 17	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal	6x Formal areas with weekly access to waste removal	6x Formal areas with weekly access to waste removal	6x Formal areas with weekly access to waste removal	6x Formal areas with weekly access to waste removal	-	6x Formal areas with weekly access to waste removal	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2024	#	KPI 18	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal	3 x Informal Settlements with weekly access to solid waste removal	3 x Informal Settlements with weekly access to solid waste removal	3 x Informal Settlements with weekly access to solid waste removal	3 x Informal Settlements with weekly access to solid waste removal	-	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2024	#	KPI 19	5x Landfill Site Audit Report	5x Landfill Site Audit Report	1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	-	Audit Reports on Landfill site	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES														
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Development of a new Cemetery - Pienaarsrevier by 30 June 2024	%	KPI 20	No Cemetery at Pienaarsrivier, and the process to acquire suitable land to develop a new one is underway. The development of a new cemetery – Pienaarsrivier is a new project planned for the completion of designs only in the 2023/24 financial year. Construction work will commence in the subsequent 2024/25 financial year and be	19% of the work completed as measured according to the PPII **(Appendix D)** for the Construction for the Develop New Cemetery – Pienaarsrivier	N/A	N/A	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	R150,000.00	**Q1:** N/A **Q2:** N/A. **Q3:** Appointment letter of the Consulting Engineers. **Q4:** Detailed Design Report and letter of approval.	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
						completed in the 2025/26 financial year. The Consulting Engineers have not been appointed yet, pending the finalization of the land acquisition process.								
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction for the Development of sports facilities in Masakhane by 30 June 2024		KPI 21	The development of sports facilities in Masakhane is a new project whose process to complete designs commenced in the 2022/23 financial year. The construction work is planned to be completed in a single 2023/24 financial year.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Development of sports facilities in Masakhane.	29% (Tender Advertised)	43% (Appointment of the Contractor)	62% (Construction Stage at 31 - 40%)	100% (Completion of the Works)	R4,800,000.00	**Q1:** Tender advertisement **Q2:** Contractor's appointment letter **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report and completion certificate.	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2024	#	KPI 22	4x Council meetings convened	4x Council meetings to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	-	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2024	#	KPI 23	39x Section 79 Committee meetings convened	48x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	-	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2024	#	KPI 24	8x ICT Policies were reviewed and approved by Council.	8x ICT Policies to be reviewed and approved by Council. (Information Security Policy, Patch Management Policy, Firewall	2x ICT Policies to be reviewed and approved by Council (Information Security Policy and	2x ICT Policies to be reviewed and approved by Council. (Firewall Policy and Change	2x ICT Policies to be reviewed and approved by Council (Incident Management Policy and Steering	2x ICT Policies to be reviewed and approved by Council Quarter (User Account Management	-	Council Resolutions.	Corporate Service

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
							Policy, Change Management Policy, Incident Management Policy, Steering Committee Charter, User Account Management and Disaster Recovery)	Patch Management Policy)	Management Policy)	Committee Charter)	and Disaster Recovery)			
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2024	#	KPI 25	1x Employment Equity Report	1x Employment Equity Report	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted to the Department of Labour	N/A	-	Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2024	#	KPI 26	1x 2022/2023 WSP Developed and submitted	1x 2023/2024 WSP to be Developed and submitted	N/A	N/A	N/A	1x 2023/2024 WSP Developed and submitted to LGSETA	-	Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2024	#	KPI 27	1x 2023/2024 Approved Organogram	1x 2024/2025 Organogram to be reviewed and approved	N/A	N/A	1x 2024/2025 Organogram reviewed and tabled to Council	1x 2024/2025 Organogram approved by Council	-	Approved 2024/2025 Organogram with Council Resolution	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2023	#	KPI 28	2023/2024 IDP/Budget/PMS Process Plan Approved	1x 2024/2025 IDP/Budget/PMS process plan to be approved	1x 2024/2025 IDP/Budget/PMS process plan reviewed and approved	N/A	N/A	N/A	-	Council Approved 2023/2024 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2024	#	KPI 29	4x IDP Representative Forums held	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	-	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 31 May 2024	#	KPI 30	1x 2023/2024 IDP reviewed	1x 2024/2025 IDP to be reviewed and approved	N/A	N/A	N/A	1x 2024/2025 IDP reviewed and approved	-	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2024	#	KPI 31	1x Approved 2023/2024 SDBIP Approved	1x 2024/2025 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	1x 2024/2025 Approved SDBIP within 28 days after budget approval	-	2024/2025 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2024	#	KPI 32	2021/2022 Annual Report compiled d and approved by council	1x 2022/2023 Annual Report to be compiled and approved	N/A	N/A	1x 2022/2023 Annual Report to be compiled and approved by Council	N/A	-	Council Approved 2022/2023 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2024	#	KPI 33	2021/2022 Oversight Report compiled d and approved	1x 2022/2023 Oversight Report to be compiled and approved	N/A	N/A	1x 2022/2023 Oversight Report to be compiled and approved by Council	N/A	-	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2024	#	KPI 34	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	-	4x sets of Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25	#	KPI 35	1 X 2022/2023 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1 X 2023/2024 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council	N/A	N/A	1x 2023/2024 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2023	N/A	-	Approval correspondence of the 2023/2024 Section 72 Mid-Year Report form the Mayor	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			January 2023 and Council for noting by 31 January 2024							and Council for noting by 31 January 2024			and Council Resolution	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2023	#	KPI 36	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed	6x Signed Performance Agreements to be signed	N/A	N/A	N/A	-	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2024	#	KPI 37	Approved 2023/2024 PMS Framework Approved	1x 2024/2025 PMS Framework to be approved	N/A	N/A	N/A	1x 2024/2025 PMS Framework approved	-	Council Approved 2024/2025 PMS Framework with council resolution	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2024	#	KPI 38	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	-	4x Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2024	#	KPI 39	1x 2023/2024 Communication Strategy Approved	1x 2024/2025 Communication Strategy to be reviewed and approved	N/A	N/A	N/A	1x 2024/2025 Communication Strategy to be reviewed and approved by council	-	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2024	#	KPI 40	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed	1x Audit and Performance Committee Charter to be reviewed	N/A	N/A	N/A	-	Copy of Audit and Performance committee charter, minutes and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2024	#	KPI 41	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	1x Internal Audit Charter to be reviewed	N/A	N/A	1x Internal Audit Charter reviewed	-	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2024		KPI 42	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved	N/A	N/A	N/A	1x Internal Audit strategic 3 year rolling plan to be approved	-	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2024	#	KPI 43	4x Audit Committee Meetings held	4x Audit Committee Meetings to be held	1x Audit Committee Meeting to be held	1x Audit Committee Meeting to be held	1x Audit Committee Meeting to be held	1x Audit Committee Meeting to be held	-	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2024	#	KPI 44	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	-	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2024	#	KPI 45	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held	1x Performance Audit Committee meeting to be held	N/A	1x Performance Audit Committee meeting to be held meetings to be held	N/A	-	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2024	#	KPI 46	1x 2022/2023 Strategic Risk Register reviewed	1x 2023/2024 Strategic Risk Register to be reviewed	N/A	N/A	N/A	1x 2023/2024 Strategic Risk Register to be reviewed	-	2023/2024 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2024	#	KPI 47	4x Risk Management meetings held	4x Risk Management Meetings to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	-	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2024	#	KPI 48	4X MPAC meetings held	4x MPAC meetings to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	-	Signed Attendance Registers and Reports	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable	Stakeholder Management and Participation	Number of LED Forums	#	KPI 49	4x LED Forums facilitated	4x LED Forums facilitated	1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	-	Attendance Register	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
	Economic Environment		facilitated by 30 June 2023											
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2024	#	KPI 50	120	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP	-	Report on Jobs created	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL														
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Townships with extension of boundaries amended by 30 June 2024	#	KPI 51	0	3x Townships with extension of boundaries amended	N/A	N/A	Development of specification and appointment of a Service Provider	3x Townships with extension of boundaries amended	-	Copy of the registered SG	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2024	#	KPI 52	0	5x Council Owned properties subdivided	N/A	N/A	Development of specification and appointment of a Service Provider	5x Council Owned properties subdivided	-	Copy of Subdivision and Rezoning Approval	Planning & Economic Development
PRIORITY AREA: HUMAN SETTLEMENT AND PROPERTIES														
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Registrations)	Number of properties registered at Deeds by 30 June 2024	#	KPI 53	0	30x properties registered at Deeds by	N/A	N/A	Development of specification and appointment of a Service Provider	30x properties registered at Deeds by	-	Copy of Deeds of Transfers	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY														
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2023	#	KPI 54	1x 2021/2022 AFS compiled and submitted to the Auditor General	1x 2022/2023 AFS to be compiled and submitted to the Auditor General	1x 2022/2023 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	-	2022/2023 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2022/23 developed and submitted to	#	KPI 55	1x 2021/2022 Action Plan	1x 2022/2023 AG Action Plan to be developed and submitted to Council	N/A		1x 2022/2023 AG Action Plan to be developed and	N/A	-	2022/2023 AG Action Plan with Council Resolution	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
			Council by 31 January 2024							submitted to Council				
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2023	#	KPI 56	Obtained Disclaimer Audit Report for 2021/2022	Obtain Unqualified Audit Report for 2022/2023	N/A	Obtain Unqualified Audit Report for 2022/2023	N/A	N/A	-	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2024	%	KPI 57	31% of AG findings resolved for 2021/2022	100% of AG queries to be resolved for 2022/2023	N/A	N/A	50% of AG queries to be resolved	100% of AG queries to be resolved	-	Progress Report on the implementation of the Action Plan for 2022/2023	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council on or before the 31st of May 2024	#	KPI 58	1x 2023/2024 Annual Budget approved.	1x 2024/2025 Draft and Final Annual Budget to be approved by Council	N/A	N/A	1x 2024/2025 Draft Annual Budget to be approved by Council	1x 2024/2025 Final Annual Budget approved by Council	-	Council Approved Draft and Final 2023/2024 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 59	12x Monthly MFMA Section 71 Reports for 2022/2023 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 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	-	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2024	#	KPI 60	2 months norm	1 month norm	1 month norm	1 month norm	1 month norm	1 month norm	-	Monthly Report and Bank Statements	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022//2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2023/2024 financial year i.t.o IDP by 30 June 2024	%	KPI 61	100%	100%	25%	50%	75%	100%	-	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2024	#	KPI 62	4x quarterly assets verification for 2022/2023 FY conducted	1x quarterly assets verification for 2023/2024 FY to be conducted	N/A	N/A	N/A	1x quarterly assets verification for 2023/2024 FY to be conducted	-	1x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2024	#	KPI 63	100%	100%	100%	100%	100%	100%	-	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2024	%	KPI 64	95%	95%	95%	95%	95%	95%	-	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2024	#	KPI 65	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved	N/A	N/A	N/A	16x Budget related policies to be reviewed and approved	-	16x Budget related policies to be reviewed and approved	Budget & Treasury

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APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2023/2024

MUNICIPAL INFRASTRUCTURE GRANT (MIG)			
ITEM NO.	**Project**	**WARD NO.**	**2023/2024**
Focus Area: Roads and Storm Water			
1.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	4	R 5,145,926.06
2.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	7	R 4,939,836.74
3.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	4	R150,000.00
4.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	3	R150,000.00
5.	Construction of Road Paving and Stormwater in Rapotokwane - Phase 1	8	R150,000.00
Focus Area: Solid Waste Management			
6.	Upgrading of the Bela-Bela Municipal landfill site Phase 1	2	R13,282,137.20
Focus Area: Cemeteries			
7.	Develop New Cemetery - Pienaarsrevier	8	R150,000.00
Focus Area: Sports and Recreational Facilities			
8.	Development of sports facilities in Masakhane	9	R 4 800 000.00
TOTAL MIG BUDGETS			**R 30,282,000.00**

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WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2023/2024**
Focus Area: Water and Sanitation			
9.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	4	R11,018,071.37
10.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	1 to 7	R7,906,114.00
11.	Upgrading of the Ext 6 Sewer Pump Station	8	R13,212,456.71
12.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	9	R13,853,304.57
13.	Upgrading of the Leseding Sewer Pump Station	1, 2	R4,760,053.35
14.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2	R3,000,000.00
15.	Upgrading of the Settlers Sewer Pump Station	2	R1,000,000.00
TOTAL WSIG BUDGETS			**R55,750,000.00**

OWN SOURCE			
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2023/2024**
Focus Area: Electrification			**Original Budget**
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	2	R 5 500 000.00
TOTAL OWN SOURCE BUDGETS			**R 5 500 000.00**

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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