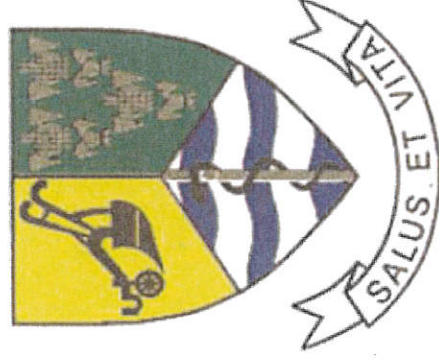


BELA-BELA LOCAL MUNICIPALITY



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

TABLE OF CONTENTS

1.	ACRONYMS.....	2
1.	INTRODUCTION	4
1.1	LEGISLATIVE IMPERATIVE	4
1.2	THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	5
1.3	PLANNED TARGETS VERSUS THE 2022/2023 FOURTH QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS.....	5
1.4	EXPLANATION ON CALCULATING OF THE 2022/2023 FOURTH QUARTER ACTUAL PERFORMANCES.....	6
1.6	SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:.....	8
	APPENDIX A: BUDGET INFORMATION	9
	APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2022/23.....	15
	APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2022/2023.....	43
	APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII).....	46

1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Department of Cooperative Governance and Traditional Affairs
DMRE	Department of Mineral Resources and Energy
DWS	Department of Water and Sanitation
EEDSM	Energy Efficiency Demand Side Management
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
INEP	Integrated National Electrification Program
IT	Information Technology
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LFF	Local Labour Forum
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act No 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Account Committee
MSA	Municipal System Act No 32 of 2000

PMS	Performance Management System
PPII	Project Performance Implementation Indicator
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA Spatial Planning and Land Use Management Act No16 of 2013	
TB	Tuberculosis
WSIG	Water Services Infrastructure Grant
WSP	Workplace Skills Plan

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2022/2023 Fourth Quarter Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report to Council in terms of Section 52 (d) of the Municipal Finance Management Act (MFMA) No 56 of 2003. This report covers the performance information from 01 April 2023 to 30 June 2023. The report further focuses on the implementation of the 2022/2023 SDBIP in conjunction with the Approved 2022/2023 Annual Budget, in relation to the objectives as summarized in the Approved 2022/2023 Municipality's Integrated Development and Plan (IDP).

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

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

1.1 LEGISLATIVE IMPERATIVE

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

(a) -----

(b) -----

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

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

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

1.2 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

The MFMA Circular No.13 prescribes that:

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

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

Table 1: Colour Legend

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

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

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

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

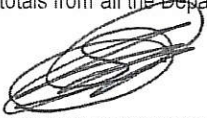
The calculations were done in accordance with the following six (6) Departments within the Municipality, viz:

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

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

In instances where the 2022/2023 Fourth Quarter Performance Target was any figure other than 100%, the figure indicated as achievement under the column for Actual Performance was then divided by that under the 2022/2023 Fourth Quarter Target Column and multiplied by 100 to get the actual percentage achieved, which is indicated in a bracket in most instances.

The totals from all the Departments were then averaged to arrive at the Organizational Score.



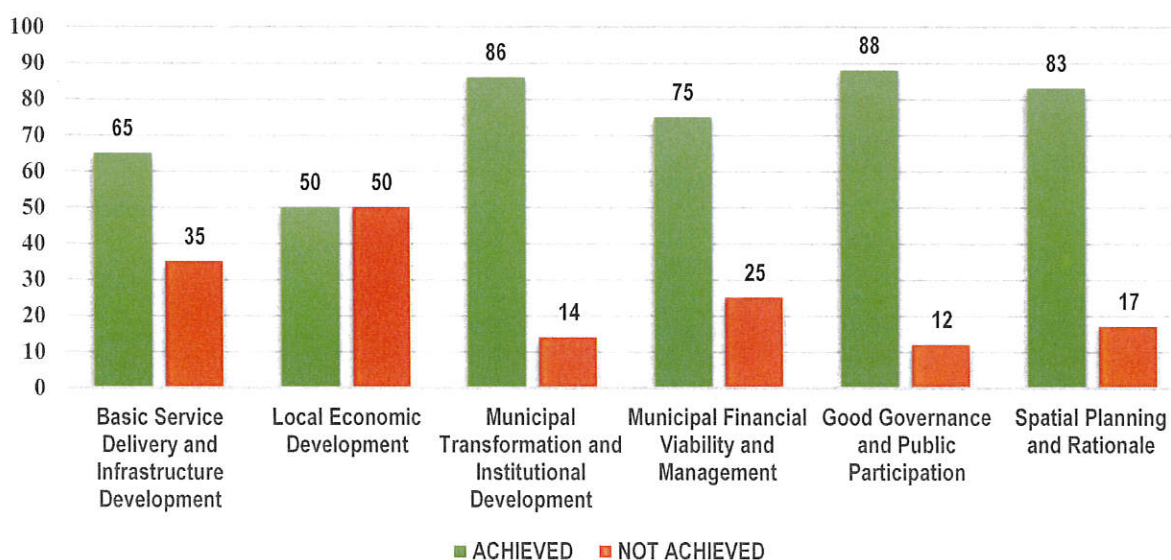
.....
MR. TG RAMAGAGA
MUNICIPAL MANAGER

27/07/2023
DATE

1.5 SUMMARY OF PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS:

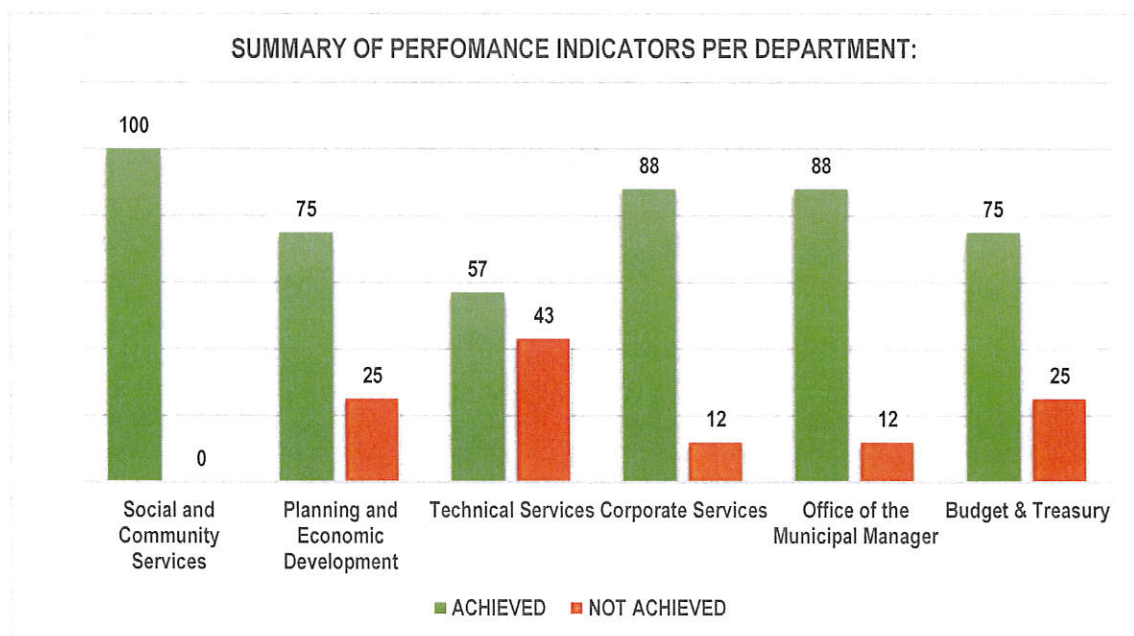
No.	KEY PERFORMANCE AREA	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Basic Service Delivery and Infrastructure Development	24	7	11	6	65%
2.	Local Economic Development	3	1	1	1	50%
3.	Municipal Transformation and Institutional Development	8	1	6	1	86%
4.	Municipal Financial Viability and Management	14	2	9	3	75%
5.	Good Governance and Public Participation	22	5	15	2	88%
6.	Spatial Planning and Rationale	7	1	5	1	83%
TOTALS		78	18	46	14	76%

GRAPHICAL PRESENTATION PER KPA:



1.6 SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

No.	DEPARTMENT	TOTAL TARGETS	NOT APPLICABLE	ACHIEVED	NOT ACHIEVED	% ACHIEVED
1.	Social and Community Services	3	0	3	0	100%
2.	Planning and Economic Development	9	1	6	2	75%
3.	Technical Services	21	7	8	6	57%
4.	Corporate Services	9	1	7	1	88%
5.	Office of the Municipal Manager	22	7	13	2	87%
6.	Budget & Treasury	14	2	9	3	75%
TOTALS		78	18	46	14	77%



APPENDIX A: BUDGET INFORMATION

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		81 048	113 620	113 620	8 453	108 951	113 620	(4 669)	-4%	113 620
Service charges - electricity revenue		124 312	154 398	154 398	9 149	116 275	154 398	(38 123)	-25%	154 398
Service charges - water revenue		37 263	43 824	43 824	8 057	43 429	43 824	(395)	-1%	43 824
Service charges - sanitation revenue		18 952	21 024	21 024	1 234	19 333	21 024	(1 691)	-8%	21 024
Service charges - refuse revenue		8 952	9 958	9 958	923	9 668	9 958	(290)	-3%	9 958
Rental of facilities and equipment		1 602	1 666	1 666	90	1 393	1 666	(272)	-16%	1 666
Interest earned - external investments		189	1 911	2 911	364	1 295	2 911	(1 616)	-56%	2 911
Interest earned - outstanding debtors		14 666	14 775	14 775	2 165	23 018	14 775	8 243	56%	14 775
Dividends received		—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		31 341	8 861	8 861	206	25 065	8 861	16 205	183%	8 861
Licences and permits		2 232	4 737	4 737	370	2 160	4 737	(2 578)	-54%	4 737
Agency services		3 895	4 567	4 567	1 763	5 422	4 567	856	19%	4 567
Transfers and subsidies		109 019	122 518	122 678	824	122 766	122 678	89	0%	122 678
Other revenue		4 971	3 992	3 026	126	2 247	3 026	(779)	-26%	3 026
Gains		6 949	—	—	—	—	—	—	—	—
		445 390	505 848	506 043	33 723	481 023	506 043	(25 020)	-5%	506 043
Total Revenue (excluding capital transfers and contributions)										
Expenditure By Type										
Employee related costs		152 101	166 174	168 429	11 216	142 738	168 429	(25 691)	-15%	168 429
Remuneration of councillors		7 248	8 047	8 047	614	7 652	8 047	(394)	-5%	8 047
Debt impairment		65 266	10 400	10 400	—	—	10 400	(10 400)	-100%	10 400
Depreciation & asset impairment		39 719	31 200	31 200	—	—	31 200	(31 200)	-100%	31 200
Finance charges		8 597	10 000	9 500	(283)	3 492	9 500	(6 008)	-63%	9 500
Bulk purchases - electricity		117 551	127 000	124 500	8 557	112 576	124 500	(11 924)	-10%	124 500
Inventory consumed		33 306	39 769	39 277	86	24 399	39 277	(14 877)	-38%	39 277
Contracted services		40 886	47 510	49 198	5 502	35 705	49 198	(13 493)	-27%	49 198
Transfers and subsidies		—	—	—	—	—	—	—	—	—
Other expenditure		31 338	43 640	52 915	2 188	38 007	52 915	(14 908)	-28%	52 915
Losses		(25 027)	—	—	—	—	—	—	—	—

Total Expenditure	470 985	483 739	493 465	27 881	364 571	493 465	(128 894)	-26%	493 465
Surplus/(Deficit)	(25 594)	22 108	12 577	5 842	116 452	12 577	103 874	0	12 577
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	69 232	90 683	90 683	17 794	83 245	90 683	(7 438)	(0)	90 683
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	43 637	112 792	103 261	23 636	199 697	103 261			103 261
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	43 637	112 792	103 261	23 636	199 697	103 261			103 261
Attributable to minorities	-	-	-	-	-	-			-
Surplus/(Deficit) attributable to municipality	43 637	112 792	103 261	23 636	199 697	103 261			103 261
Share of surplus/ (deficit) of associate	-	-	-	-	-	-			-
Surplus/ (Deficit) for the year	43 637	112 792	103 261	23 636	199 697	103 261			103 261

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M12 June 2023 (Table 2 below)

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	2									
Vote 1 – Chief Financial Officer										
Vote 2 – Corporate Services										
Vote 3 – Mayor										
Vote 4 – Municipal Manager										
Vote 5 – Internal Audit										
Vote 6 – Planning and Economic Development										
Vote 7 – Social and Community Services										
Vote 8 – Speaker										
Vote 9 – Technical Services										
Vote 10 – Technical Services										
Vote 11 -										
Vote 12 -										
Vote 13 -										
Vote 14 -										
Vote 15 -										
Total Capital Multi-year expenditure	4,7									
Single Year expenditure appropriation	2									
Vote 1 – Chief Financial Officer	50									
Vote 2 – Corporate Services	544	1 125	1 125		908	1 125	(217)	-19%	1 125	
Vote 3 – Mayor										
Vote 4 – Municipal Manager										
Vote 5 – Internal Audit										
Vote 6 – Planning and Economic Development										
Vote 7 – Social and Community Services	(10 300)	14 354	506	165	440	506	(66)	-13%	506	
Vote 8 – Speaker										
Vote 9 – Technical Services	63 435	81 829	97 771	17 553	74 829	97 771	(22 941)	-23%	97 771	
Vote 10 – Technical Services										
Vote 11 -										
Vote 12 -										
Vote 13 -										

Vote 14 -										
Vote 15 -										
Total Capital single-year expenditure	4	53 730	97 309	99 402	17 718	76 177	99 402	(23 224)	-23%	99 402
Total Capital Expenditure		53 730	97 309	99 402	17 718	76 177	99 402	(23 224)	-23%	99 402
Capital Expenditure - Functional Classification										
Governance and administration										
Executive and council Finance and administration		594	1 125	1 125	-	908	1 125	(217)	-19%	1 125
Internal audit										
Community and public safety Community and social services Sport and recreation		594	1 125	1 125	-	908	1 125	(217)	-19%	1 125
Public safety Housing Health										
Economic and environmental services		6 140								
Planning and development Road transport		6 140								
Environmental protection		(0)								
Trading services Energy sources Water management										
Waste water management Waste management										
Other										
		28 836	13 319	27 168	5 400	23 880	27 168	(3 287)	-12%	27 168
		28 836	13 319	27 168	5 400	23 880	27 168	(3 287)	-12%	27 168
		18 160	82 864	71 109	12 319	51 389	71 109	(19 720)	-28%	71 109
			6 500	8 593	205	3 290	8 593	(5 303)	-62%	8 593
		13 567	23 786	31 456	6 135	21 712	31 456	(9 744)	-31%	31 456
		21 032	38 224	30 554	5 814	25 947	30 554	(4 607)	-15%	30 554
		(16 439)	14 354	506	165	440	506	(66)	-13%	506
Total Capital Expenditure - Functional Classification	3	53 730	97 309	99 402	17 718	76 177	99 402	(23 224)	-23%	99 402
Funded by:										
National Government Provincial Government District Municipality		69 078	90 684	90 684	17 543	72 272	90 684	(18 412)	-20%	90 684
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)										
Transfers recognized - capital Borrowing.		69 078	90 684	90 684	17 543	72 272	90 684	(18 412)	-20%	90 684
Internally generated funds	6	(15 942)	6 625	8 718	176	3 906	8 718	(4 812)	-55%	8 718

Vote Description R thousands	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Multi-Year expenditure appropriation	2									
Vote 1 – Chief Financial Officer		-	-	-	-	-	-	-		-
Vote 2 – Corporate Services		-	-	-	-	-	-	-		-
Vote 3 – Mayor		-	-	-	-	-	-	-		-
Vote 4 – Municipal Manager		-	-	-	-	-	-	-		-
Vote 5 – Internal Audit		-	-	-	-	-	-	-		-
Vote 6 – Planning and Economic Development		-	-	-	-	-	-	-		-
Vote 7 – Social and Community Services		-	-	-	-	-	-	-		-
Vote 8 – Speaker		-	-	-	-	-	-	-		-
Vote 9 – Technical Services		-	-	-	-	-	-	-		-
Vote 10 – Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-		-
Single Year expenditure appropriation	2									
Vote 1 – Chief Financial Officer		50	-	-	-	-	-	-		-
Vote 2 – Corporate Services		544	1 125	1 125	-	908	1 125	(217)	-19%	1 125
Vote 3 – Mayor		-	-	-	-	-	-	-		-
Vote 4 – Municipal Manager		-	-	-	-	-	-	-		-
Vote 5 – Internal Audit		-	-	-	-	-	-	-		-
Vote 6 – Planning and Economic Development		-	-	-	-	-	-	-		-
Vote 7 – Social and Community Services		(10 300)	14 354	506	165	440	506	(66)	-13%	506
Vote 8 – Speaker		-	-	-	-	-	-	-		-
Vote 9 – Technical Services		63 435	81 829	97 771	17 553	74 829	97 771	(22 941)	-23%	97 771
Vote 10 – Technical Services		-	-	-	-	-	-	-		-
Vote 11 -		-	-	-	-	-	-	-		-
Vote 12 -		-	-	-	-	-	-	-		-
Vote 13 -		-	-	-	-	-	-	-		-
Vote 14 -		-	-	-	-	-	-	-		-
Vote 15 -		-	-	-	-	-	-	-		-
Total Capital single-year expenditure	4	53 730	97 309	99 402	17 718	76 177	99 402	(23 224)	-23%	99 402
Total Capital Expenditure		53 730	97 309	99 402	17 718	76 177	99 402	(23 224)	-23%	99 402
		2021/22	Budget Year 2022/23							
Vote Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Total Capital Funding		53 136	97 309	99 402	17 718	76 177	99 402	(23 224)	-23%	99 402

Table:3 Actual Capital Expenditure per vote and funding source

Grant Details	Budget amount as per DORA	Amount Received to date	Expenditure to date: June 2023	% spent to date	Unspent as at 30 June 2023
Municipal Infrastructure Grant	R 29,130,000.00	R 29,130,000.00	R 29,132,750.09	100%	R -2,750.09
Water Services Infrastructure Grant - Current	R 62,010,000.00	R 62,010,000.00	R 54,722,302.96	88%	R 7,287,697.04
Integrated National Electrification Programme	R 1,000,000.00	R 1,000,000.00	R 846,536.85	85%	R 153,463.15
Total	R 92,140,000.00	R 92,140,000.00	R 84,701,589.90	92%	R 7,438,410.10

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions	Evidence Required	Department
PRIORITY AREA: BASIC SERVICE DELIVERY															
PRIORITY AREA: WATER SERVICES															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points.	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2023.		%	KPI 1	The Tender for the Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project.		100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	None	None	Construction Quarterly progress report and Practical Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Pienaarsrivier.	Number of Steel elevated water tanks replaced in Pienaarsrivier by 30 June 2023.		#	KPI 2	The existing steel elevated water tank in Pienaarsrivier is damaged and leaking.	1 Steel elevated water tank to be replaced in Pienaarsrivier.		1 Steel elevated water tank replaced in Pienaarsrivier.	NOT ACHIEVED	Project is still on construction stage, and extension of time has been granted.	Completion of the project in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report and Practical Completion Certificate	Technical Services
										1 Steel elevated water tank replaced in Rapotokwane.	NOT ACHIEVED	Project is still on construction stage, and extension of time has been granted.	Completion of the project in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report and Practical Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	Number of boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane by 30 June 2023		#	KPI 4	There is a shortage of water supply in Masakhane.	3X boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane		3x boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane	ACHIEVED	None	None	Construction Quarterly progress report and Practical Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	Number of diesel operated 3-phase back-up generators installed at the Lapa Raw Water Pump Station, Bela-Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, and Bospoort Pump Station by 30 June 2023		#	KPI 5	Incapacity to purify raw water for drinking, and to pump sewage at the pump stations during loadshedding.	8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.		8x diesel operated 3-phase back-up generators supplied and installed at the Lapa Raw Water Pump Station, Bela-Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	NOT ACHIEVED	Project is still on construction stage, and extension of time has been granted.	Completion of the project in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report, Practical Completion certificates and operating manuals	Technical Services
										Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of formal households to be provided with basic level of water by 30 June 2023	Withdrawn	%	KPI 6	100% (9 136 formal households were provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
										Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
							(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	(2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)							
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2023	Withdrawn	%	KPI 8	100% (418 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (418 non-residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
PRIORITY AREA: SANITATION SERVICES															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Sewer outfall from Aventura PS to WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Sewer outfall from Aventura PS to WWTW by 30 September 2022.	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 2023.	%	KPI 9	Construction work for the outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela Wastewater Treatment Works (WWTW) commenced in the previous financial year 2021/22 and was 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 Sewer outfall from Aventura Pump Station (PS) to the Wastewater Treatment Works (WWTW) project.	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B by 30 September 2022.		%	KPI 10	Construction work for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B commenced in the previous financial year 2021/22 and was 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 1B project.		N/A	N/A	N/A	N/A	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 2023.		%	KPI 11	Construction work for Phase 1B of the project commenced in the 2021/22 financial year	81% 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.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	71% (Construction Stage at 51 - 60%)	ACHIEVED 71% (Construction Stage at 51 - 60%)	None	None	Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
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 2023.		%	KPI 12	The sewer network and yard connections in Bela-Bela Ext 9 are under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	43% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	43% (Appointment of the Contractor)	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment letter of the Contractor.	Technical Services
										43% (Appointment of the Contractor)	NOT ACHIEVED 38% (Tender Adjudication completed)	Delay in the appointment of the Contractor.	Contractor will be appointed in the 1 st month of the 1 st quarter of the new year financial year to proceed with construction as the project is a multi-year.	Appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station by 30 June 2023.		%	KPI 13	The Ext 6 Pump Station is under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	43% (Appointment of the Contractor)	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment letter of the Contractor.	Technical Services
										43% (Appointment of the Contractor)	ACHIEVED 43% (Appointment of the Contractor)	None	None	Appointment letter of the Contractor.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 30 June 2023.	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 31 December 2022.	%	KPI 15	The Leseding Pump Station is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project	19% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project	N/A	N/A	N/A	N/A	Appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2023.	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 31 December 2022.	%	KPI 16	The Sewer Rising Main from the Leseding Pump Station to the WWTW is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.	19% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project	N/A	N/A	N/A	N/A	Appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2023	Withdrawn	%	KPI 17	100% (10 042 formal HH provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2023	Withdrawn	%	KPI 18	100% (320 non-residential properties (business, churches, schools & hospitals) provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
PRIORITY AREA: ROADS AND STORM WATER															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 by 31 December 2022.		%	KPI 19	Construction work commenced in the previous 2021/22 financial year and was at 57% 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 Kgosana, Matshapa and street 49		N/A	N/A	N/A	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 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2023.		%	KPI 20	The Tender for Bela-Bela X6 Phase 2 project was advertised in the previous 2021/22 financial year.	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		100% (Completion of the Works)	NOT ACHIEVED 81% (Construction Stage at 71 - 80%)	The Contractor is underperforming.	Contractor was requested to expedite progress as per the GCC, but unfortunately could not achieve completion. Extension of time was granted to complete the works in the 1 st quarter of the new 2023/24 financial year.	Construction Quarterly progress report and Practical Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 by 30 June 2023.		%	KPI 21	The Tender for Bela-Bela X8 - Phase 2 project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2		N/A	N/A	N/A	N/A	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 2023		%	KPI 22	The condition of roads in Bela-Bela X8 is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	76% (Construction Stage at 61 - 70%)	ACHIEVED 76% (Construction Stage at 61 - 70%)	None	None	Construction Quarterly Progress Report	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 2023		%	KPI 23	The condition of roads in Bela-Bela X6 is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project.	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project.	76% (Construction Stage at 61 - 70%)	ACHIEVED 76% (Construction Stage at 51 - 60%)	None	None	Construction Quarterly Progress Report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
PRIORITY AREA: ELECTRICITY															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electrification Bela-Bela X9 (900HH) - Phase 2B (Infills)	Number of households connected to the electricity network in Bela-Bela Ext 9 by 30 June 2023.		#	KPI 24	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The targeted 124HH are infills that could not be completed in the 2020/21 financial year.	124 Households to be connected to the electricity network.		N/A	N/A	N/A	N/A		Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2023.		%	KPI 25	The Bela-Bela 132/11kVA 2 X 20MVA project is incomplete from the 2019/20 financial year.	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.	19% 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.	19% (Detailed Design Report and Drawings approved)	NOT ACHIEVED 10% (Scoping Report completed and approved)	Project is still on Preliminary Stage, which cannot be concluded pending a budget quote from Eskom.	The PDR can only be concluded once Eskom has provided the budget quote, regular follow-ups were done with no success.	Designs Approval Letter	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of formal households to be provided with access to basic level of electricity by 30 June 2023	Withdrawn	%	KPI 26	100% (10 583 formal households provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2023	Withdrawn	%	KPI 27	100% (1 551 non-residential properties provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023.	Withdrawn	%	KPI 28	The Bela-Bela landfill site is reaching saturation point.	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% (Tender Advertised)	ACHIEVED 29% (Tender Advertised)	None	None	Copy of the Tender Advert	Technical Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2023	Withdrawn	%	KPI 29	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2023	Withdrawn	%	KPI 30	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2023	Withdrawn	%	KPI 31	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
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 2023	New	#	KPI 32	-	6 x Areas Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsriver.	New	6 x Areas Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsriver	ACHIEVED 6 x Areas Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsriver	None	None	Collection Schedule	Social and Community Services
										3 x Areas Jacob Zuma, Tsakane and Koppewaai	ACHIEVED 3 x Areas Jacob Zuma, Tsakane and Koppewaai	None	None	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of awareness on waste management by 30 June 2023	Withdrawn	#	KPI 34	4x messages of awareness on waste management through of pamphlets, messages on Municipality's statement of account and website on waste management	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	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 2023		#	KPI 35	5x Landfill Site Audit Report	5x Landfill Site Audit Report		1x Landfill Site Audit Report	ACHIEVED Landfill Audit conducted on the 14 th of June 2023			Audit Reports on Landfill site	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives conducted by 30 June 2023	Withdrawn	#	KPI 36	2x Waste Minimization Initiatives conducted	4x Waste Minimization Initiatives to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of roadblocks conducted by June 2023	Withdrawn	#	KPI 37	24x Roadblocks conducted	24x Roadblocks to be conducted.	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2023	Withdrawn	#	KPI 38	2x Messages road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through of pamphlets.	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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	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 2023	Withdrawn	#	KPI 39	5x Community Halls maintained	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2023	Withdrawn	#	KPI 40	4x Cemeteries maintained	4x Cemeteries to be maintained (Warmbaths cemetery Mokoena Street cemetery, Luna Street Cemetery & Masakhane Cemetery)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2023	Withdrawn	#	KPI 41	13x Sports facilities maintained.	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Plenaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2023	Withdrawn	#	KPI 42	8x parks maintained.	10x parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Milles Street Park, Oosthuizen Street Park, Woodpacker Street Park, Moloto Street Park, Plenaarsrevier Park)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community 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 2023		#	KPI 43	4x Council meetings convened	4x Council meetings to be convened	1x Council meeting to be convened	ACHIEVED 3x Ordinary Council meeting held on the 26 th of April 2023. 2x Special Council meetings held on the 30 th of May 2023, and	None	None	Notice of Council meetings	Corporate Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2023		#	KPI 44	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	44x Section 79 Committee meetings to be convened	12 x Section 79 Committee meetings to be convened	ACHIEVED 12x section 79 meetings held as follows: PED17 th of April, SOCOM, INFRA, TGBT 18 th of April, SOCOM, PED 20 May 2023 INFRA, TGBT 21 May 2023, SOCOM, PED 20 June, INFRA, TGBT 21 June 2023.	None	None	Notice of Section 79 committee meetings	Corporate Service
										5x ICT Policies reviewed(Use of Account Management and Disaster Recovery Plan, Firewall Policy, Change Management Policy, User Account Management and Disaster Recovery, Incident Management Policy)	ACHIEVED 5x ICT Policies reviewed(Use of Account Management and Disaster Recovery Plan, Firewall Policy, Change Management Policy, User Account Management and Disaster Recovery, Incident Management Policy)	None	None	Council Resolutions.	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards Procedures developed/ reviewed and approved by Council by 30 June 2023		#	KPI 45	8x ICT Policies were reviewed and approved by Council.	8x ICT Policies to be reviewed and approved by Council. (Information Security Policy, Patch Management Policy, Firewall Policy, Change Management Policy, Incident Management Policy, Steering Committee Charter, User Account Management and Disaster Recovery)	7x ICT Policies to be reviewed and approved by Council. (Information Security Policy, Patch Management Policy, Firewall Policy, Change Management Policy, Incident Management Policy, User Account Management and Disaster Recovery)	1x ICT Steering Committee	ACHIEVED 1x ICT Steering	None	None	Agenda and the Signed Attendance Registers	Corporate Service
										4x Steering Committee meetings convened	4x ICT Steering Committee meetings to be convened				

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Institutional Development	Governance Capacity		convened by 30 June 2023							meeting to be convened	Committee held.				
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2023	Withdrawn	#	KPI 47	4x Labour workshops conducted	4x Labour workshops to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2023	Withdrawn	#	KPI 48	4x Employee Wellness Campaigns conducted	4x Employee Wellness Campaigns to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2023	Withdrawn	#	KPI 49	4x Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2023		#	KPI 50	1x Employment Equity Report	1x Employment Equity Report		N/A	N/A	N/A	N/A	N/A	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2023		#	KPI 51	1x 2022/2023 WSP Developed and submitted	1x 2023/2024 WSP to be Developed and submitted		1x 2023/2024 WSP Developed and submitted to LGSETA	ACHIEVED 1x 2023/2024 WSP Developed and submitted to LGSETA on 27 April 2023	None	None	Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and	Human Resources & Development (Training)	Number of Officials trained by 30 June 2023		#	KPI 52	100x officials trained	100x Officials to be trained		25x Officials to be trained	ACHIEVED 70x Officials trained	Other programmes were funded by sector departments	None	Signed Attendance Registers and a Report	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
	Retain Human Capital											with no financial implications.			
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councillors trained by 30 June 2023		#	KPI 53	17x Councillors trained	17x Councillors to be trained		2x Councillors to be trained	NOT ACHIEVED 0x Councillors trained	The finalisation of the appointment for a Panel of Training Providers to implement planned programmes.	The Appointment for the Panel of Training Providers has been effected as from 02/06/2023	Signed Attendance Registers and a Report	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2023	Withdrawn	#	KPI 54	8x LLF Meetings convened	8x LLF Meetings to be convened	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2023		#	KPI 55	1x 2022/2023 Approved Organogram	1x 2023/2024 Organogram to be reviewed and approved	1x 2023/2028 Organogram to be reviewed and approved	1x 2023/2028 Organogram approved by Council	ACHIEVED 1x 2023/2028 Organogram approved by Council on the 30 June 2023 (SMC 198/05/2023)	None	None	Approved 2023/2028 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 2022		#	KPI 56	2022/2023 IDP/Budget/PM S Process Plan Approved	1x 2023/2024 IDP/Budget/PM S process plan to be approved		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2023		#	KPI 57	4x IDP Representative Forums held	4x IDP Representative Forums to be held		1x IDP Representative Forum to be held	ACHIEVED 1x IDP Representative Forum held on 22 May 2023	None	None	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 30 March 2023	Withdrawn	#	KPI 58	1x 2022/2023 Draft IDP reviewed	1x 2023/2024 Draft IDP to be reviewed and approved	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 31 May 2023		#	KPI 59	1x 2022/2023 IDP reviewed	1x 2023/2024 IDP to be reviewed and approved		1x 2023/2024 IDP reviewed and approved	ACHIEVED 1x 2023/2024 IDP reviewed and approved. On 30 May 2023 Council resolution number SMC/196/05/2023	None	None	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 2022		#	KPI 60	1x Approved 2022/2023 SDBIP Approved	1x 2023/2024 SDBIP to be Approved within 28 days after budget approval		1x 2023/2024 Approved SDBIP within 28 days after budget approval	ACHIEVED 1x 2023/2024 Approved SDBIP within 28 days after budget approval on 12/06/2023	None	None	2023/2024 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 2023		#	KPI 61	2020/2021 Annual Report compiled and approved by council	1x 2021/2022 Annual Report to be compiled and approved		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2023		#	KPI 62	2020/2021 Oversight Report compiled and approved	1x 2021/2022 Oversight Report to be compiled and approved		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2023		#	KPI 63	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarterly performance report	ACHIEVED 1x Quarterly performance report	None	None	1x 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 January 2023 and Council for noting by 31 January 2023		#	KPI 64	1x 2021/2022 Section 72 MFMA Report submitted to Mayor for approval and Council for noting	1x 2022/2023 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management	Number of Back-to-Basics reports compiled and submitted to CoGHSTA by 30 June 2023	Withdrawn	#	KPI 65	4x Back to Basics reports	4x Back to Basics reports	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2022		#	KPI 66	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2023		#	KPI 67	Approved 2022/2023 PMS Framework Approved	1x 2023/2024 PMS Framework to be approved	1x 2023/2028 PMS Framework to be approved	1 x 2023/2028 PMS Framework approved	ACHIEVED 1 x 2023/2028 PMS Framework approved by Council on 27 June 2023 SMC/209/06/2023	None	None	Council Approved 2023/2028 PMS Framework with council resolution	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION															
Good Governance and Public Participation	To Improve administrative and	Special Programmes	Number of Media statements released on Special	Withdrawn	#	KPI 68	4x Media statements released	4x Media statements to be released on Special	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
	governance capacity		programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns Youth)) by 30 June 2023					programmes via social media (Women, HIV, STI and AIDS, Back to School campaigns and Youth)							
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2023		#	KPI 69	1x 2022/2023 Communication Strategy Approved	1x 2023/2024 Communication Strategy to be reviewed and approved		1x 2023/2024 Communication Strategy to be reviewed and approved by council	ACHIEVED 1x 2023/2024 Communication Strategy reviewed and approved by council on 27 June 2023 council resolution number SMC 208/06/2023	None	None	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral media statement released in the local newspaper by 30 June 2023	Withdrawn	#	KPI 70	4x Mayoral media statements released	4x Mayoral media statements to be released in the local news paper	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2023		#	KPI 71	4x Ward Committees reports	4 x Ward Committees reports to be submitted to the Office of the Speaker		1x Ward Committees reports to be submitted to the Office of the Speaker	ACHIEVED 1x Ward Committees reports submitted to the Office of the Speaker	None	None	1x Ward committee Reports	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 2022		#	KPI 72	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed		N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Good Governance	To improve administrative	Corporate Governance	Number of Internal Audit		#	KPI 73	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		1x Internal Audit Charter reviewed	ACHIEVED	None	None	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
and Public Participation	ive and governance capacity		Charter reviewed by 30 June 2023								1x Internal Auditor Charter approved by Audit Committee on the 30th of June 2023.				
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2023			KPI 74	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved		1x Internal Audit strategic 3 year rolling plan to be approved	ACHIEVED 1x Internal audit 3 years strategic rolling plan approved by Audit Committee on the 30th of June 2023.	None	None	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 2023		#	KPI 75	4x Audit Committee Meetings held	4x Audit Committee Meetings to be held		1x Audit Committee Meetings to be held	ACHIEVED 3x Audit Committee meetings held on the 24 th of April 2023; 23 May 2023 and 30 June 2023.	None	None	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2023		#	KPI 76	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council		1x Audit Committee Reports to be tabled to Council	ACHIEVED 1x Audit Committee Reports tabled to Council	None	None	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 2023		#	KPI 77	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held		N/A	N/A	N/A	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2023		#	KPI 78	1x 2020/2021 Register reviewed	1x 2021/2022 Strategic Risk Register to be reviewed		1x 2021/2022 Strategic Risk Register to be reviewed	ACHIEVED 1x Strategic risk register was reviewed during strategic	None	None	2021/2022 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS			Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2023		#	KPI 79	4x Risk Management meetings held	4x Risk Management Meetings to be held		1x Risk Management Meetings to be held	ACHIEVED 3x Risk Management meetings held as follows: 30 September 2022, 31 March 2023 and 09 June 2023	Vacant position of Risk Committee Chairperson	To fast track the recruitment process to appoint Chairperson Risk	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2023		#	KPI 80	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meetings to be held	ACHIEVED 2x MPAC meetings held on 25 April 2023 and 08 June 2023	None	None	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2023		#	KPI 81	3x FMB meetings held	3x FMB meetings to be held	2x FMB meetings to be held	1x FMB meetings to be held	NOT ACHIEVED 1x FMB meetings not held	There were no matters referred to the Board	FMB meetings will be held when matters are referred to the Board.	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2023	Withdrawn	#	KPI 82	1x Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Fraud and Anti-Corruption Prevention plan to be reviewed	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2023		#	KPI 83	1 X Fraud and Anti-Corruption awareness campaigns conducted	1 x Anti - Corruption and Fraud awareness campaigns to be conducted	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 facilitated by 30 June 2023		#	KPI 84	0	4x LED Forums facilitated		1x LED Forum facilitated	ACHIEVED 2x LED Forum facilitated on	None	None	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
	Economic Environment										18/05/2023 29/06 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 2023		#	KPI 85	0	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)		30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	NOT ACHIEVED 0x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	None	None	Report on Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of Feasibility Studies completed by 30 June 2023		#	KPI 86	0	1 x Feasibility Studies completed		N/A	N/A	N/A	N/A	Copy of a Feasibility Study	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2023	Withdrawn	#	KPI 87	0	4 x LED Awareness Campaigns / Programmes	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalisation	Number of Town Revitalisation Plan developed (Town Improvement Plan) by 30 June 2023	Withdrawn	#	KPI 88	0	1 x Town Revitalisation Plan developed	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL															
Spatial Planning and Rationale	Liveable and Integrated	Township rectification	Number of Townships with extension of		#	KPI 89	0	3 x Townships with extension of	1x Townships with extension of	1x Townships with extension of	ACHIEVED	None	None	Copy of the registered SG	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
	Communities		boundaries amended by 30 June 2023					boundaries amended	boundaries amended	boundaries amended	1x Townships with extension of boundaries amended				
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2023		#	KPI 90	0	5 x Council Owned properties consolidated and rezoned		5 x Council Owned properties consolidated and rezoned	ACHIEVED	None	None	Copy of Rezoning & Consolidation Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023		#	KPI 91	0	5 x Council Owned properties subdivided		5 x Council Owned properties subdivided	ACHIEVED	None	None	Copy of Subdivision and Rezoning Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	Withdrawn	#	KPI 92	0	1 x Council Owned property subdivided and rezoned	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties registered at SGs by 30 June 2023		#	KPI 93	0	40x Council Owned properties registered at SGs	10x Council Owned properties registered at SGs	10x Council Owned properties registered at SGs	ACHIEVED	None	None	SGs Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plans developed by 30 June 2023	Withdrawn	#	KPI 94	0	1x Precinct Plan developed		Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in-favour of BBLM by 30 June 2023		#	KPI 95	0	2x registered servitudes in-favour of BBLM		2 x registered servitudes in-favour of BBLM	ACHIEVED	None	None	Copy of SG	Planning & Economic Development
PRIORITY AREA: HUMAN SETTLEMENT AND PROPERTIES															
Spatial Planning and Rationale	Liveable and Integrated	Conveyancing (Registrations)	Number of properties registered at		#	KPI 96	0	30x properties registered at Deeds by	30x properties	30x properties	NOT ACHIEVED	Budget Constraints	Provision of budget for conveyancing	Copy of Deeds of Transfers	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										2022/2023 4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
	Communities		Deeds by 30 June 2023							registered at Deeds by					
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Tenure Upgrade	Number of Historic Land Transaction concluded by 30 June 2023	Withdrawn	#	KPI 97	0	30x Historic Land Transaction concluded		Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY															
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements submitted to the Auditor General by 31 August 2022		#	KPI 98	1x 2021/2022 AFS compiled and submitted to the Auditor General	1x 2021/2022 AFS to be compiled and submitted to the Auditor General		N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2023		#	KPI 99	1x 2021/2022 Action Plan	1x 2021/2022 AG Action Plan to be developed and submitted to Council		1x 2021/2022 AG Action Plan to be developed and submitted to Council	ACHIEVED 1x 2021/2022 AG Action Plan developed and submitted to Council on 30 May 2023 as per council resolution number. SMC/202/05/20 23	None	None	2020/2021 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative governance capacity	Budget and Reporting	Obtain Unqualified Audit Report by 30 November 2022		#	KPI 100	Obtained Disclaimer Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2021/2022		N/A	N/A	N/A	N/A	N/A	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2023		%	KPI 101	31% of AG findings resolved for 2020/2021	100% of AG queries to be resolved for 2021/2022		100% of AG queries to be resolved	NOT ACHIEVED 75% of AG action plan resolved.	The outstanding findings relate to disclosure notes on the Annual Financial Statement.	The finding to be resolved during the preparation of the Annual Financial Statement.	Progress Report on the implementation of the Action Plan for 2021/2022	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
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 31 st of May 2023		#	KPI 102	1x 2022/2023 Annual Budget approved.	1x 2023/2024 Draft and Final Annual Budget to be approved by Council		1x 2023/2024 Final Annual Budget approved by Council	ACHIEVED 2023/2024 Final Annual Budget approved by Council on 30 May 2023 Council resolution number SMC196/05/2023	None	None	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 103	12x Monthly MFMA Section 71 Reports for 2021/2022 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		3x Monthly MFMA Section 71 Reports for 2022/23 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	ACHIEVED 3x Monthly MFMA Section 71 Reports for 2022/23 FY submitted 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
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2023		%	KPI 104	2 months norm	2 months norm	1 month norm	1 month norm	ACHIEVED 1 month norm	None	None	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2023	Withdrawn	Ratio	KPI 105	2: 1 Ratio	2: 1 Ratio	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2022/2023 financial year i.to. IDP by 30 June 2023		%	KPI 106	100%	100%		100%	NOT ACHIEVED 92% capital expenditure on projects.	Poor performance by contractor.	Develop acceleration plan and forward planning.	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) complied by 30 June 2023		#	KPI 107	4x quarterly assets verification for 2021/2022 FY conducted	4x quarterly assets verification for 2022/2023 FY to be conducted	1x quarterly assets verification for 2022/2023 FY to be conducted	1x quarterly assets verification for 2022/2023 FY to be conducted	ACHIEVED 1x quarterly assets verification for 2022/2023 FY conducted.	None	None	1x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2023		#	KPI 108	1x 2022/2023 Indigent register developed and verified	1x 2023/2024 Indigent register to be developed and verified		1x 2023/2024 Indigent register to be developed and verified	ACHIEVED 1x 2023/2024 Indigent register developed and verified.	None	None	Approved Indigent register for 2022/2023	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2023		#	KPI 109	100%	100%		100%	ACHIEVED 100%	None	None	Billing Report and Indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2023		%	KPI 110	95%	95%		95%	NOT ACHIEVED 72%	Inadequate measures implemented for credit control measures and debts collection.	-Intensify measures to collect outstanding debts. -Revenue enhancement strategy. -Improve billing accuracy.	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2023	Withdrawn	%	KPI 111	100 % payments to creditors within 30 days	100% payments to creditors within 30 days	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										4th Quarter Targets	Actual Performance by 30 June 2023	Reason for variation if any	Corrective actions		
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2022	Withdrawn	#	KPI 112	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023		#	KPI 113	4x SCM reports compiled and tabled to Council	4x SCM Reports to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	ACHIEVED 1x SCM Report compiled and tabled to Council.	None	None	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2023		#	KPI 114	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved	16x Budget related policies to be reviewed and approved	16x Budget related policies reviewed and approved by Council on 30 May 2023 council resolution number SMC196/05/20 23	ACHIEVED 16x Budget related policies reviewed and approved by Council on 30 May 2023 council resolution number SMC196/05/20 23	None	None	16x Budget related policies reviewed and approved by council	Budget & Treasury

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

MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
ITEM NO.	Project	WARD NO.	2022/2023	
Focus Area: Roads and Storm Water			Original Budget	Adjusted Budget
1.	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	5	R 2 786 878.36	R 3 976 291.84
2.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 6 550 500.00	R 7 372 407.33
3.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	4	R 3 132 000.00	R 4 792 215.01
4.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	4	R 500 000.00	R 6 477 607.82
5.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	7	R 350 000.00	R 4 548 978.00
Focus Area: Solid Waste Management				
6.	Construction of the Bela-Bela Municipal landfill site - Phase 1	2	R 14 354 121.64	R 506 000.00
TOTAL MIG BUDGETS			R 29 130 000.00	R 29 130 000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Water and Sanitation			Original Budget Adjustment	Special Adjusted Budget
1.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	1 to 7	R 4 401 362.85	R 4 287 662.95

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
2.	Replacement of the 2ML steel elevated water tank in Pienaarsrivier	8	R 7 468 954.71	R 7 468 954.71
3.	Replacement of the 1ML steel elevated water tank in Rapotokwane	8	R 8 226 550.52	R 8 427 639.52
4.	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	9	R 2 800 000.00	R 2 731 141.86
5.	Construction of Sewer outfall from Aventura PS to WWTW	1, 2	R 5 360 000.00	R 5 086 235.43
6.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	2	R 4 770 000.00	R 4 756 185.54
7.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	2	R 12 000 000.00	R 12 848 540.60
8.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	4	R 2 047 495.85	R 1 284 003.74
9.	Upgrading of the Ext 6 Sewer Pump Station	6	R 2 076 300.10	R 1 862 833.91
10.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	2, 6	R 1 600 000.00	R 1 840 033.54
11.	Upgrading of the Leseding Sewer Pump Station	6	R 1 600 000.00	R 1 964 913.35
12.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2, 6	R 1 100 000.00	R892 518.88
13.	Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	1, 2, 6, 9	R 8 559 335.97	R 8 559 335.97
TOTAL WSIG BUDGETS			R 62 010 000.00	R 62 010 000.00

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

OWN SOURCE				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Electrification			Original Budget	Adjusted 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	