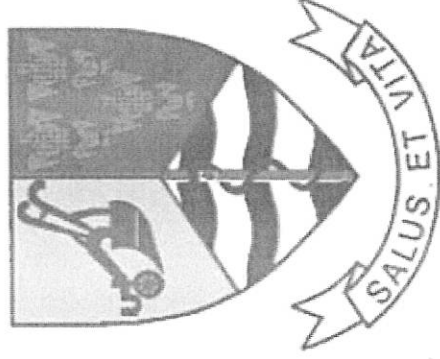


BELA-BELA LOCAL MUNICIPALITY



2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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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

2. INTRODUCTION

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

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

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

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

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

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

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

2.1 LEGISLATIVE IMPERATIVE

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

“A Municipality must –

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

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

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

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

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

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

Examples of such responsibilities are –

- (a) Submission of draft SDBIP to Mayor – Municipal Manager
- (b) Approval of SDBIP - Mayor
- (c) Monthly Budget Statements - Municipal Manager
- (d) Quarterly Reports - Mayor
- (e) Mid-Year Assessment - Municipal Manager to Mayor
- (f) Annual Report - Municipal Manager
- (g) Annual IDP/Budget Review program - Mayor

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

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

2.2 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

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

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

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

3. CONCLUSION

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

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

G.M. Seleka

CLLR G.M SELEKA
MAYOR

12/6/2023

DATE

APPENDIX A: BUDGET INFORMATION

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Bdg	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
R thousand	1											
Revenue												
Exchange Revenue	2	115 233	114 709	124 312	154 398	154 398	154 398	154 398	133 116	153 217	176 353	
Service charges - Electricity	2	31 806	35 636	37 263	43 824	43 824	43 824	43 824	41 548	43 584	45 632	
Service charges - Water	2	17 855	19 439	18 952	21 024	21 024	21 024	21 024	21 066	22 096	23 135	
Service charges - Waste Water Management	2	8 585	9 207	8 952	9 958	9 958	9 958	9 958	9 758	10 236	10 717	
Service charges - Waste Management	2	1 610	1 540	1 876	1 345	1 380	1 380	1 380	1 791	1 879	1 968	
Sale of Goods and Rendering of Services		3 490	4 593	3 895	4 567	4 567	4 567	4 567	4 677	4 906	5 137	
Agency services		-	-	-	-	-	-	-	-	-	-	
Interest		4 912	5 374	6 173	7 785	7 785	7 785	7 785	9 170	9 619	10 071	
Interest earned from Receivables		1 719	95	189	1 911	2 911	2 911	2 911	1 600	1 678	1 757	
Interest earned from Current and Non Current Assets		-	-	-	-	-	-	-	-	-	-	
Dividends		-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		1 412	1 366	1 602	1 666	1 666	1 666	1 666	1 614	1 693	1 773	
Licence and permits		-	-	-	-	-	-	-	-	-	-	
Operational Revenue		4 759	2 567	3 094	2 647	1 647	1 647	1 647	572	600	628	
Non-Exchange Revenue		74 792	79 461	81 048	113 620	113 620	113 620	113 620	142 475	149 456	156 480	
Property rates	2	-	-	-	-	-	-	-	-	-	-	
Surcharges and Taxes		6 671	16 067	31 341	8 861	8 861	8 861	8 861	37 993	39 854	41 728	
Fines, penalties and forfeits		1 415	1 939	2 232	4 737	4 737	4 737	4 737	1 974	2 070	2 168	
Licences or permits		94 046	119 288	109 019	122 518	122 678	122 678	122 678	134 330	145 247	154 450	
Transfer and subsidies - Operational		6 616	7 588	8 493	6 990	6 990	6 990	6 990	14 186	14 881	15 581	
Interest		-	-	-	-	-	-	-	-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	6 949	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contrib		374 922	418 670	445 390	505 848	506 043	506 043	506 043	555 869	601 017	647 576	

Description	Ref	2019/20		2020/21		2021/22		Current Year 2022/23					2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26				
Expenditure																
Employee related costs	2	149 584	151 948	152 101	166 174	168 429	168 429	168 429	168 429	173 234	181 550	190 083				
Remuneration of councillors		7 072	7 509	7 248	8 047	8 047	8 047	8 047	8 047	8 481	8 888	9 306				
Bulk purchases - electricity	2	96 526	87 340	117 551	127 000	124 500	124 500	124 500	124 500	147 782	155 023	162 309				
Inventory consumed	8	25 164	23 428	33 306	39 769	39 277	39 277	39 277	39 277	39 692	41 637	43 594				
Debt impairment	3	-	-	17 445	-	-	-	-	-	-	-	-				
Depreciation and amortisation		30 432	37 706	39 719	31 200	31 200	31 200	31 200	31 200	38 000	39 862	41 736				
Interest		9 529	4 618	8 597	10 000	9 500	9 500	9 500	9 500	15 000	15 000	15 000				
Contracted services		26 815	39 081	40 886	47 510	49 198	49 198	49 198	49 198	49 708	58 055	60 773				
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-				
Irrecoverable debts written off		28 437	66 603	47 821	10 400	10 400	10 400	10 400	10 400	14 000	14 686	15 376				
Operational costs		42 246	32 911	31 338	43 640	52 915	52 915	52 915	52 915	57 106	61 744	64 753				
Losses on disposal of Assets		31	290	25	-	-	-	-	-	-	-	-				
Other Losses		5 697	169 273	(25 052)	-	-	-	-	-	-	-	-				
Total Expenditure		421 532	620 705	470 985	483 739	493 465	493 465	493 465	493 465	543 004	576 445	602 929				
Surplus/(Deficit)		(46 610)	(201 836)	(25 594)	22 108	12 577	12 577	12 577	12 577	12 865	24 572	44 647				

Vote Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework									
		2019/20	2020/21	2021/22	Current Year 2022/23						
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1	106 715	28 703	594	1 125	1 125	1 125	1 125	850	-	-
Governance and administration		-	-	-	-	-	-	-	-	-	-
Executive and council Finance and administration		106 715	28 703	594	1 125	1 125	1 125	1 125	850	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		14 556	30 788	(469)	-	-	-	-	4 900	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		14 556	30 788	(469)	-	-	-	-	4 900	-	-
Internal audit		-	-	(0)	-	-	-	-	4 800	-	-
Public safety		-	-	-	-	-	-	-	100	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Environmental services		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		427 967	10 137	25 132	13 319	27 168	27 168	27 168	10 521	25 724	31 147
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		427 967	10 137	25 132	13 319	27 168	27 168	27 168	10 521	25 724	31 147
Waste management		-	-	-	-	-	-	-	-	-	-
Other		696 363	30 288	19 780	82 864	71 109	71 109	71 109	76 422	66 117	64 682
		126 818	1 911	2 752	6 500	8 593	8 593	8 593	7 000	5 000	5 224
		324 513	28 062	(1 247)	23 786	31 456	31 456	31 456	25	10 280	59 458
		211 047	(9 329)	18 772	38 224	30 554	30 554	30 554	55 950	46 628	-
		35 985	9 644	(497)	14 354	506	506	506	13 447	4 209	-
		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	1 247 601	99 916	45 037	97 309	99 402	99 402	99 402	92 693	91 841	95 829
Funded by:											
National Government		1 129 459	57 168	47 980	90 684	90 684	90 684	90 684	84 518	91 841	95 829
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		-	-	-	-	-	-	-	-	-	-
Agencies, Households, Non-profit institutions, Private Enterprises, Public		-	-	-	-	-	-	-	-	-	-
Corporations, Higher Educ		-	-	-	-	-	-	-	-	-	-
Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	1 129 459	57 168	47 980	90 684	90 684	90 684	90 684	84 518	91 841	95 829
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds	7	-	4 151	-	6 625	8 718	8 718	8 718	8 175	-	-
Total Capital Funding	7	1 129 459	61 320	47 980	97 309	99 402	99 402	99 402	92 693	91 841	95 829

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

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

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Leseding Sewer Pump Station by 30 June 2024.	%	KPI 5	The Designs for the upgrading of the Leseding Sewer Pump Station were completed in the previous 2022/23 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Leseding Sewer Pump Station	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	R4,760,053.00	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2024.	%	KPI 6	The Designs for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project were completed in the previous 2022/23 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	R3,000,000.00	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station by 30 June 2024.	%	KPI 7	The Settlers Sewer Pump Station is under capacitated. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R1,000,000.00	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Tender advertisement Q4: Contractor's appointment letter.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line by 30 June 2024.	%	KPI 8	The Industrial outfall sewer is under capacitated. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line.	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R1,000,000.00	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Tender advertisement Q4: Contractor's appointment letter.	Technical Services
PRIORITY AREA: ROADS AND STORM WATER														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2024.	%	KPI 9	Construction work for the Road Paving and Stormwater in Bela-Bela X6 - Phase 2 project commenced in the previous 2022/23 financial year and projected was at 81% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	N/A	N/A	R561,139.95	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3 by 30 June 2024.	%	KPI 10	Construction work for the Road Paving and Stormwater in Bela-Bela X6 - Phase 3 project commenced in the previous 2022/23 financial year and projected 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 Road Paving and Stormwater in Bela-Bela X6 - Phase 3	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	N/A	N/A	R4,213,983.00	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3 by 30 June 2024.	%	KPI 11	Construction work for the Road Paving and Stormwater in Bela-Bela X8 - Phase 3 project commenced in the previous 2022/23 financial year and projected 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 Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	N/A	N/A	R 5,145,926.00	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 by 30 June 2024.	%	KPI 12	The condition of roads in Bela-Bela 8X are in a bad condition and there is a lack of sufficient stormwater drainage. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R 150,000.00	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Tender advertisement Q4: Contractor's appointment letter.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 by 30 June 2024	%	KPI 13	The condition of roads in Bela-Bela X5 are in a bad condition and there is a lack of sufficient stormwater drainage.. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R150,000.00	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Tender advertisement Q4: Contractor's appointment letter.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 by 30 June 2024	%	KPI 14	The condition of roads in Rapotokwane are in a bad condition and there is a lack of sufficient stormwater drainage. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of Contractor)	R150,000.00	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Tender advertisement Q4: Contractor's appointment letter.	Technical Services

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

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction for the Development of sports facilities in Masakhane by 30 June 2024		KPI 21	Lack of sports facilities in Masakhane.	100% of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane.	29% (Tender Advertised)	43% (Appointment of the Contractor)	62% (Construction Stage at 31 - 40%)	100% (Completion of the Works)	R4,800,000.00	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report and completion certificate.	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2024	#	KPI 22	4x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened	1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meeting to be convened	2x Ordinary Council meeting to be convened	Opex	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2024	#	KPI 23	39x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notice of Section 79 committee meetings	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 2024	#	KPI 24	1x Employment Equity Report	1x Employment Equity Report	N/A	Draft Employment Equity Report	1x Final Employment Report submitted to the Department of Labour	N/A	Opex	Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2024	#	KPI 25	1x 2022/2023 WSP reviewed and submitted	1x 2023/2024 WSP to be reviewed and submitted	N/A	N/A	N/A	1x 2023/2024 WSP reviewed and submitted to LGSETA	Opex	Acknowledgement letter from LGSETA	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING														
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2023	#	KPI 26	2023/2024 IDP/Budget/PMS Process Plan Approved	1x 2024/2025 IDP/Budget/PMS process plan to be approved	N/A	N/A	N/A	Opex	Council Approved 2023/2024 Process Plan and Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2024	#	KPI 27	4x IDP Representative Forums held	4x IDP Representative Forums to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Opex	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 31 May 2024	#	KPI 28	1x 2023/2024 IDP reviewed and approved	1x 2024/2025 IDP to be reviewed and approved	N/A	N/A	1x 2024/2025 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager	
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM														
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2024	#	KPI 29	1x Approved 2023/2024 SDBIP Approved	1x 2024/2025 SDBIP to be Approved within 28 days after budget approval	N/A	N/A	N/A	Opex	2024/2025 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2024	#	KPI 30	2021/2022 Annual Report compiled and approved by council	1x 2022/2023 Annual Report to be compiled and approved	N/A	N/A	1x 2022/2023 Annual Report to be compiled and approved by Council	Opex	Council Approved 2022/2023 Annual Report with Council Resolution	Office of the Municipal Manager	
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2024	#	KPI 31	2021/2022 Oversight Report compiled and approved	1x 2022/2023 Oversight Report to be compiled and approved	N/A	N/A	1x 2022/2023 Oversight Report to be compiled and approved by Council	Opex	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2024	#	KPI 32	4x Quarterly performance reports	4x Quarterly performance reports	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	Opex	4x sets of Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2024	#	KPI 33	1 X 2022/2023 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1 X 2023/2024 Section 72 MFMA Report to be compiled, and approved by the Mayor and noted by Council	N/A	N/A	1x 2023/2024 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2024	N/A	Opex	Approval correspondence of the 2023/2024 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2023	#	KPI 34	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed	6x Signed Performance Agreements to be signed	N/A	N/A	N/A	Opex	Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2024	#	KPI 35	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2024	#	KPI 36	1x 2023/2024 Communication Strategy Approved	1x 2024/2025 Communication Strategy to be reviewed and approved	N/A	N/A	N/A	1x 2024/2025 Communication Strategy to be reviewed and approved by council	Opex	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR														
Good Governance	To improve administrative and	Corporate Governance	Number of Audit and Performance	#	KPI 37	1x Audit and Performance Committee	1x Audit and Performance Committee Charter	1x Audit and Performance Committee	N/A	N/A	N/A	Opex	Copy of Audit and Performance	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
and Public Participation	governance capacity		Committee Charter reviewed by 30 September 2024			Charter Reviewed and approved by council	to be reviewed and approved by council	Charter to be reviewed and approved by council					committee charter, minutes and council resolution	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2024	#	KPI 38	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed	1x Internal Audit Charter to be reviewed	N/A	N/A	1x Internal Audit Charter reviewed	Opex	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2024		KPI 39	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved	N/A	N/A	N/A	1x Internal Audit strategic 3 year rolling plan to be approved	Opex	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2024	#	KPI 40	4x Audit Committee Meetings held	4x Audit Committee Meetings to be held	1x Audit Committee Meeting to be held	1x Audit Committee Meeting to be held	1x Audit Committee Meeting to be held	1x Audit Committee Meeting to be held	Opex	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2024	#	KPI 41	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	Opex	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2024	#	KPI 42	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held	1x Performance Audit Committee meeting to be held	N/A	1x Performance Audit Committee meeting to be held	N/A	Opex	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2024	#	KPI 43	1x Strategic Risk Register reviewed	1x Strategic Risk Register to be reviewed	N/A	N/A	N/A	1x Strategic Risk Register to be reviewed	Opex	2023/2024 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance	To improve administrative and	Corporate Governance	Number of Risk Management	#	KPI 44	4x Risk Management meetings held	4x Risk Management Meetings to be held	1x Risk Management	1x Risk Management	1x Risk Management	1x Risk Management	Opex	Signed Attendance	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
and Public Participation	governance capacity		meetings held by 30 June 2024					Meeting to be held	Meeting to be held	Meeting to be held	Meeting to be held	Registers and minutes		
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2024	#	KPI 45	4X MPAC meetings held	4x MPAC meetings to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Opex	Signed Attendance Registers and Reports	Office of the Municipal Manager	
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums facilitated by 30 June 2024	#	KPI 46	4x LED Forums facilitated	4x LED Forums facilitated	1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	Opex	Attendance Register	Planning & Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2024	#	KPI 47	120	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	Opex	Report on Jobs created	Planning & Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of feasibility study completed by 30 June 2024	#	KPI 48	0	1x Warmbaths Feasibility Study to be completed	Development of specification and appointment of a Service Provider	N/A	N/A	Opex	Copy of feasibility study	Planning & Economic Development	
PRIORITY AREA: SPATIAL RATIONAL														
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties rezoned and subdivided by 30 June 2024	#	KPI 49	5	13x Council Owned properties to be rezoned and subdivided in Bela-Bela Ext 9	Development of specification and appointment of a Service Provider	Approval of Rezoning and park closure	Submission of Draft subdivision diagrams to the municipality	Opex	Copies of Approved subdivisions and SG Diagrams	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 2024	#	KPI 50	40	100x Council owned properties in Bela-Bela Ext 9 registered at SGs	Development of specification and appointment of a Service Provider	Lodge 50 subdivision diagrams to SG for endorsement	Lodge 50 subdivision diagrams to SG for endorsement	Opex	Copies of Registrations of SG Diagrams	Planning & Economic Development	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in-favour of public by 30 June 2024	#	KPI 51	2	4 x registered servitudes in-favour of BBLM in Bela-Bela Ext 9	Development of specification and appointment of a Service Provider	Lodge 2x servitudes diagrams to SG for endorsement	Lodge 2x servitudes diagrams to SG for endorsement	4 x registered servitudes in-favour of BBLM in Bela-Bela Ext 9	Opex	Copy of SG	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Spatial Planning	Number of Bela-Bela Commercial Park to be approved 30 June 2024	#	KPI 52	0	1x Bela-Bela Commercial Park to be approved	2x professional reports completed	2x professional reports completed	Public participation process for Bela-Bela Commercial Park to be completed	1x Bela-Bela Commercial Park approved	Opex	Copy of approval letter and approved layout plan	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY														
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2023	#	KPI 53	1x 2021/2022 AFS compiled and submitted to the Auditor General	1x 2022/2023 AFS to be compiled and submitted to the Auditor General	1x 2022/2023 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	2022/2023 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2022/23 developed and submitted to Council by 31 January 2024	#	KPI 54	1x 2021/2022 Action Plan	1x 2022/2023 AG Action Plan to be developed and submitted to Council	N/A	N/A	1x 2022/2023 AG Action Plan to be developed and submitted to Council	N/A	Opex	2022/2023 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2022/2023 by 30 November 2023	#	KPI 55	Obtained Qualified Audit Report for 2021/2022	Obtain Unqualified Audit Report for 2022/2023	N/A	Obtain Unqualified Audit Report for 2022/2023	N/A	N/A	Opex	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2024	%	KPI 56	75% of AG findings resolved for 2021/2022	90% of AG queries to be resolved for 2022/2023	N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	Opex	Progress Report on the implementation of the Action Plan for 2022/2023	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget		
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council by the 31 st of May 2024	#	KPI 57	1x 2023/2024 Annual Budget approved.	1x 2024/2025 Draft and Final Budget to be approved by Council	N/A	N/A	1x 2024/2025 Draft Annual Budget approved by Council	1x 2024/2025 Final Annual Budget approved by Council	Opex	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 58	12x Monthly MFMA Section 71 Reports for 2022/2023 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Opex	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2024	#	KPI 59	2 months norm	1 month norm	1 month norm	1 month norm	1 month norm	1 month norm	Opex	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2023/2024 financial year i.t.o IDP by 30 June 2024	%	KPI 60	100%	100%	25%	50%	75%	100%	Capex	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted -	#	KPI 61	4x quarterly assets verification for 2022/2023 FY conducted	1x quarterly assets verification for 2023/2024 FY to be conducted	N/A	N/A	N/A	1x quarterly assets verification for 2023/2024 FY	Opex	1x Sets of Quarterly asset verification reports	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS						Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget			
			movables (sampling) compiled by 30 June 2024												
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2024	#	KPI 62	100%	100%	100%	100%	100%	Opex	Opex	Billing Report and indigent register	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 85% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2024	%	KPI 63	85%	85%	85%	85%	85%	Opex	Opex	Monthly Report	Budget & Treasury	
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2024	#	KPI 64	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved	N/A	16x Budget related policies to be reviewed and approved	N/A	Opex	Opex	16x Budget related policies to be reviewed and approved	Budget & Treasury	

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

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

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

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

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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