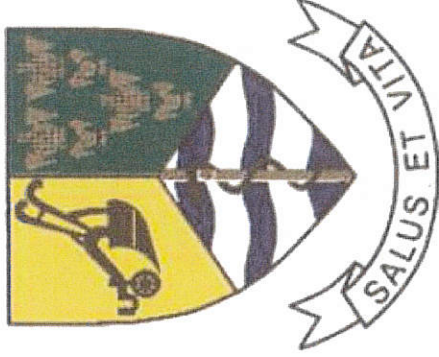


BELA-BELA LOCAL MUNICIPALITY



2023/2024 THIRD QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: PERFORMANCE REPORT

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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

1. INTRODUCTION

Bela-Bela Local Municipality hereby submits the 2023/2024 Third 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 July 2023 to 31 December 2023. The report further focuses on the implementation of the 2023/2024 SDBIP in conjunction with the Approved 2023/2024 Annual Budget, in relation to the objectives as summarized in the Approved 2023/2024 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 2023/2024 Integrated Development Plan (IDP), 2023/2024 Annual Budget and 2023/2024 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 2023/2024 Third 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 2023/2024 Third 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 2023/2024 THIRD QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2023/2024 Third 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 2023/2024 THIRD 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 2023/2024 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 2023/2024 Third 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 2023/2024 Third 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.



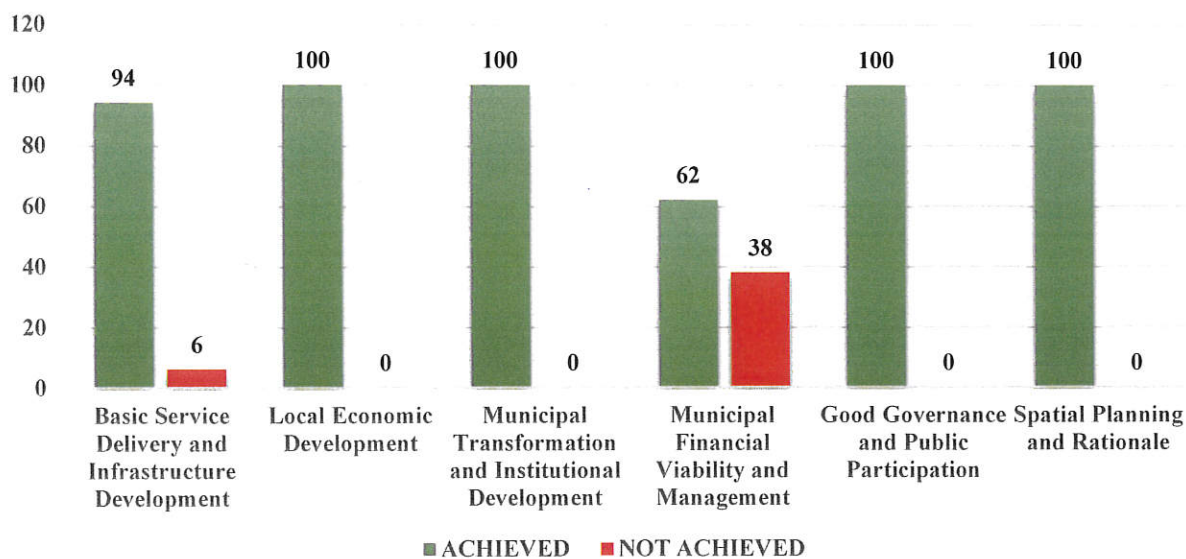
.....
MR. TG RAMAGAGA
MUNICIPAL MANAGER

30/04/2024
.....
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	20	4	15	1	94%
2.	Local Economic Development	2	-	2	-	100%
3.	Municipal Transformation and Institutional Development	3	1	2	-	100%
4.	Municipal Financial Viability and Management	12	4	5	3	62%
5.	Good Governance and Public Participation	20	9	11	-	100%
6.	Spatial Planning and Rationale	1	-	1	-	100%
TOTALS		58	18	36	4	90%

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	-	3	-	100%
2.	Planning and Economic Development	3	-	3	-	100%
3.	Technical Services	17	4	12	1	92%
4.	Corporate Services	3	1	3	-	100%
5.	Office of the Municipal Manager	19	9	10	-	100%
6.	Budget & Treasury	12	4	5	3	62%
TOTALS		58	18	36	4	90%

SUMMARY OF PERFORMANCE INDICATORS PER DEPARTMENT:

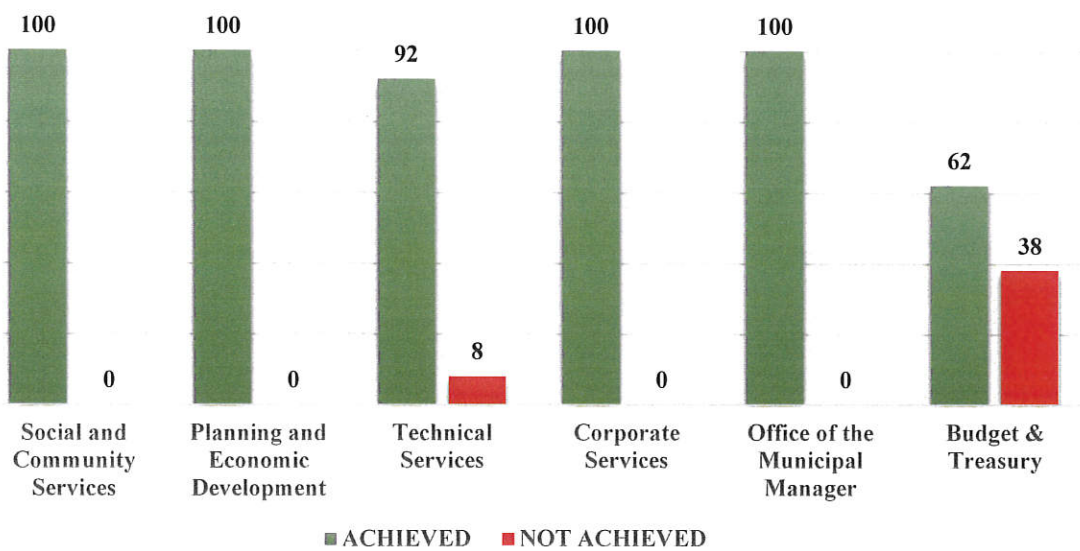


Table 1: LIM366 Bela-Bela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) – M09 March 2024

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue										
Exchange Revenue										
Service charges - Electricity		117 608	133 116	133 116	12 237	108 707	99 837	8 870	9%	133 11
Service charges - Water		43 431	41 548	41 548	2 023	29 611	31 161	(1 550)	-5%	41 54
Service charges - Waste Water Management		19 348	21 066	21 908	1 406	17 041	16 136	905	6%	21 90
Service charges - Waste management		9 668	9 758	10 246	698	8 083	7 514	569	8%	10 24
Sale of Goods and Rendering of Services		1 760	1 791	1 791	120	1 049	1 344	(295)	-22%	1 79
Agency services		4 883	4 677	4 677	400	3 569	3 508	61	2%	4 67
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		9 046	9 170	9 170	873	9 268	6 877	2 390	35%	9 17
Interest from Current and Non-Current Assets		1 432	1 600	1 900	257	1 970	1 320	650	49%	1 90
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1 477	1 614	1 477	126	853	1 156	(303)	-26%	1 47
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		4 406	572	2 000	214	1 554	1 000	554	55%	2 00
Non-Exchange Revenue										
Property rates		108 940	142 475	139 482	7 959	70 781	105 659	(34 878)	-33%	139 48
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		35 782	37 993	37 993	201	1 080	28 495	(27 415)	-96%	37 99
Licence and permits		2 160	1 974	1 974	161	1 599	1 480	118	8%	1 97
Transfers and subsidies - Operational		122 766	134 330	135 419	33 115	133 589	133 637	(47)	0%	135 41
Interest		14 038	14 186	14 186	756	9 766	10 640	(874)	-8%	14 18
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-
Other Gains		10 959	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		507 706	555 869	556 887	60 548	398 520	449 763	(51 242)	-11%	556 88
Expenditure By Type										
Employee related costs		144 059	173 234	176 114	11 721	109 225	131 078	(21 853)	-17%	176 11
Remuneration of councillors		7 835	8 481	8 805	704	6 777	6 490	287	4%	8 80
Bulk purchases - electricity		111 942	147 782	147 782	10 607	100 308	110 836	(10 528)	-9%	147 78
Inventory consumed		26 421	39 692	30 044	2 030	17 657	26 052	(8 395)	-32%	30 04
Debt impairment		19 055	-	14 000	-	-	5 600	(5 600)	-100%	14 00
Depreciation and amortisation		48 137	38 000	38 000	-	18 143	28 500	(10 357)	-36%	38 00
Interest		21 336	15 000	15 000	-	844	11 250	(10 406)	-92%	15 00
Contracted services		40 062	49 708	57 259	6 297	30 630	40 444	(9 815)	-24%	57 25
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		14 365	14 000	-	-	-	4 900	(4 900)	-100%	-
Operational costs		37 891	57 106	52 755	4 674	32 239	40 804	(8 565)	-21%	52 75
Losses on Disposal of Assets		1 662	-	-	-	-	-	-	-	-
Other Losses		1 874	-	-	-	-	-	-	-	-
Total Expenditure		474 638	543 004	539 759	36 032	315 823	405 955	(90 132)	-22%	539 75
Surplus/(Deficit)										
Transfers and subsidies - capital (monetary allocations)		83 245	84 518	90 035	4 563	60 407	65 595	(5 189)	-8%	90 03
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		116 313	97 383	107 164	29 079	143 103	109 403			107 16
Income Tax		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		116 313	97 383	107 164	29 079	143 103	109 403			107 16
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		116 313	97 383	107 164	29 079	143 103	109 403			107 16
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		116 313	97 383	107 164	29 079	143 103	109 403			107 16

Table:2 LIM366 Bela-Bela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification, and funding) – M09 March 2024 (Table 2 below)

Vote Description	Ref	2022/23		Budget Year 2023/24						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Capital Expenditure - Functional Classification										
Governance and administration		1 312	850	1 346	-	599	836	(237)	-28%	1 34
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		1 312	850	1 346	-	599	836	(237)	-28%	1 34
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	4 900	4 023	757	2 550	3 324	(774)	-23%	4 02
Community and social services		-	-	43	-	-	17	(17)	-100%	4
Sport and recreation		-	4 800	3 892	757	2 550	3 237	(687)	-21%	3 89
Public safety		-	100	87	-	-	70	(70)	-100%	8
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		8 732	10 521	8 952	442	6 530	7 263	(733)	-10%	8 95
Planning and development		(130)	-	-	-	-	-	-	-	-
Road transport		8 862	10 521	8 952	442	6 530	7 263	(733)	-10%	8 95
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		77 967	76 422	74 647	2 621	42 945	56 606	(13 661)	-24%	74 64
Energy sources		11 297	7 000	8 133	79	3 687	5 703	(2 016)	-35%	8 13
Water management		1 665	25	5 317	-	3 060	2 129	931	44%	5 31
Waste water management		29 532	55 950	50 368	2 254	29 111	39 736	(10 625)	-27%	50 36
Waste management		35 473	13 447	10 829	287	7 088	9 038	(1 950)	-22%	10 82
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	88 012	92 693	88 968	3 820	52 625	68 030	(15 405)	-23%	88 96
Funded by:										
National Government		55 765	84 518	78 292	3 616	47 993	60 898	(12 905)	-21%	78 29
Provincial Government		-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies,		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		55 765	84 518	78 292	3 616	47 993	60 898	(12 905)	-21%	78 29
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		13 271	8 175	10 677	203	4 632	7 132	(2 500)	-35%	10 67
Total Capital Funding		69 037	92 693	88 968	3 820	52 625	68 030	(15 405)	-23%	88 96

Table:3 Actual Capital Expenditure per vote and funding source

Municipal Infrastructure Grant (MIG)-March 2024									
Project Name	Department	Funding	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Bela Bela: Road paving & Storm water X6- Phase 2 (Ward 7)	Technical	MIG	R 610 155.94	R 604 000.00	R 26 947.33	R 603 702.12	100%	100%	R 297.88
Bela Bela: Upgrade Municipal Landfill (Ward 2)	Technical	MIG	R 14 046 851.05	R 12 453 006.99	R 330 522.16	R 8 637 538.56	69%	69%	R 3 815 468.43
Bela Bela: Road paving & Storm water X6- Phase 3 (Ward 7)	Technical	MIG	R 4 164 966.95	R 4 164 966.95	R -	R 3 710 342.69	89%	89%	R 454 624.27
Bela Bela: Road paving & Storm water X8- Phase 3 (Ward 4)	Technical	MIG	R 5 145 926.06	R 5 145 926.06	R 568 783.08	R 5 119 792.72	99%	99%	R 26 133.34
Bela Bela: Sport Facilities Masakhane	Technical	MIG	R 4 800 000.00	R 4 476 250.00	R 946 777.21	R 3 156 204.93	71%	71%	R 1 320 045.08
PMU COST		MIG	R 1 514 100.00	R 1 412 850.00		R 1 412 850.00	100%	100%	R -
Total			R 30 282 000.00	R 28 257 000.00	R 1 873 029.78	R 22 640 431.01	80%	80%	R 5 616 568.99

Water Services Infrastructure Grant (WSIG)-March 2024									
Project Name	Department	Funding	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Refurbishment and Automation of the Bela Bela Waste Water Treatment Works - Phase 1C	Technical	WSIG	R 7 906 114.00	R 5 758 575.88	R -	R 4 882 144.06	85%	85%	R 876 431.82
Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (Ward 4)	Technical	WSIG	R 11 018 071.37	R 9 036 454.96	R 932 909.60	R 7 154 879.16	79%	79%	R 1 881 575.80
Upgrading of the Ext 6 Sewer Pump Station (Ward 6)	Technical	WSIG	R 13 212 456.71	R 10 832 184.51	R -	R 2 767 756.01	26%	26%	R 8 064 428.50
Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW (Ward 2&6)	Technical	WSIG	R 13 853 304.57	R 15 471 585.63	R 281 866.55	R 15 235 156.71	98%	98%	R 236 428.92
Upgrading of the Leseding Sewer Pump Station (Ward 6)	Technical	WSIG	R 4 760 053.35	R 11 673 962.54	R 1 555 064.20	R 5 046 419.79	43%	43%	R 6 627 542.75
Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2&6)	Technical	WSIG	R 3 000 000.00	350000	R -	R 114 881.98	33%	33%	R 235 118.02
Upgrading of the Settlers Sewer Pump Station (Ward 2)			R 1 000 000.00	R 2 500 000.00	R -	R -	0%	0%	R 2 500 000.00
Upgrading of the Industrial outfall sewer line (Ward 2)			R 1 000 000.00	R 1 300 000.00	R -	R -	0%	0%	R 1 300 000.00
WCDM: Installation of Bulk Zonal Meters in Bela Bela Town & Township (Ward 1 to Ward 7) and Installation of Counter Meters at all Magalies Draw Points	Technical	WSIG	R -	R 41 000.00	R -	R -	0%	0%	R 41 000.00
Replacement of the 2ML steel elevated water tank in Pienaarsrivier (Ward 8)	Technical	WSIG	R -	R 1 851 440.49	R -	R -	0%	0%	R 1 851 440.49
Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8)	Technical	WSIG	R -	R 2 215 478.55	R -	R 2 155 452.42	97%	97%	R 60 026.13
Supply and installation of 8 X diesel operated 3-phase back-up generators	Technical	WSIG	R -	R 2 007 014.48	R -	R 2 007 014.48	100%	100%	-R 0.00
Total			R 55 750 000.00	R 63 037 697.04	R 2 769 840.35	R 39 363 704.61	62%	62%	R 23 673 992.44

Internally Funded Projects-March 2024									
Project Name	Department	Funding	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Installation of a 5000L JoJo Tank at Multipurpose Centre	Technical	Own source	R 25 000.00	R -	R -	R -	0%	0%	R -
Printers	Corporate Services	Own source	R 50 000.00	R 25 550.00	R -	R 29 382.50	115%	115%	R 3 832.50
Installation of new telephone system	Corporate	Own source	R 100 000.00	R 170 000.00	R -	R 157 482.85	93%	93%	R 12 517.15
Ammunition_firearms and bulletproof vests-assets	Social and Community	Own source	R 100 000.00	R 100 000.00	R -	R -	0%	0%	R 100 000.00
Procurement of pumps and motors	Technical	Own source	R 200 000.00	R 1 000 000.00	R 124 000.00	R 348 205.88	35%	35%	R 651 794.12
Procurement of Computer equipment	Corporate	Own source	R 100 000.00	R 794 253.00	R -	R 399 453.31	50%	50%	R 394 799.69
Procurement of server (Munsoft and others)	Corporate	Own source	R 600 000.00	R 226 197.00	R -	R 226 196.80	100%	100%	R 0.20
Procurement of Transformers and Maniatures	Technical	Own source	R 2 000 000.00	R 4 000 000.00	R 79 300.00	R 2 007 135.00	50%	50%	R 1 992 865.00
Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Technical	Own source	R 5 000 000.00	R 5 000 000.00	R -	R 1 993 143.25	40%	40%	R 3 006 856.75
Procurement of Caseware License	Budget & Treasury	Own source	R -	R 200 000.00	R -	R -	0%	0%	R 200 000.00
Procurement of Brush-cutters and chain saw	Social and Comm	Own source	R -	R 50 000.00	R -	R -	0%	0%	R 50 000.00
Procurement of tools for Electricity Services Division	Technical	Own source	R -	R 200 000.00	R -	R -	0%	0%	R 200 000.00
Acquisition of Office Furniture	Corporate	Own source	R -	R 115 000.00	R -	R -	0%	0%	R 115 000.00
Maintenance of municipal buildings-Capital	Technical	Own source	R -	R 380 000.00	R -	R -	0%	0%	R 380 000.00
Total			R 8 175 000.00	R 12 261 000.00	R 203 300.00	R 5 160 999.59	42%	42%	R 7 100 000.41

Integrated National Electrification Programme Projects-March 2024									
Project Name	Department	Funding	Original Budget	Adjusted Budget	Monthly Expenditure	Expenditure-to-date	% Spent	Physical Progress	Unspent budget
Electrification Bela Bela X9 (900HH) - Phase 2B (Shortfall)	Technical	INEP	R -	R 153 463.00	R -	R -	0%	0%	R 153 463.00
Grand Total			R 94 207 000.00	R 103 709 160.04	R 4 846 170.13	R 67 165 135.21	65%	61%	R 36 544 024.84

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
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 (ward 4)	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 (ward 4) 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 (ward 4) 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 (ward 4).		76% (Construction Stage at 61 - 70%)	ACHIEVED 81% (Construction Stage at 71 - 80%)	None	None	WSIG	Construction Quarterly progress report	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 (ward 2)	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 (ward 2) by 30 June 2024		%	KPI 2	Construction work for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C (ward 2) 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. (ward 2)		100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	None	None	WSIG	Construction Quarterly progress report and 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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station (ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station (ward 6) by 30 June 2024.		%	KPI 3	The procurement process for appointing the Contractor for the upgrading of the Ext 6 Sewer Pump Station project (ward 6) 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 (ward 6).		71% (Construction Stage at 51 - 60%)	ACHIEVED 76% (Construction Stage at 71 - 80%)	None	None	WSIG	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 Ext 6 Pump Station to the WWTW (ward 2&6)	Percentage 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 (ward 2&6) by 30 June 2024.		%	KPI 4	The procurement process for appointing the Contractor for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW project (ward 2&6) 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 (ward 2&6).		81% (Construction Stage at 71 - 80%)	ACHIEVED 100% (Completion of the Works)	None	None	WSIG	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station (ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Leseding Sewer Pump Station (ward 6) by 30 June 2024.		%	KPI 5	The Designs for the upgrading of the Leseding Sewer Pump Station project (ward 6) 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 (ward 6).			57% (Construction Stage at 21 - 30%)	None	None	WSIG	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 (ward 2&6)	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 (ward 2&6) 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 (ward 2&6)	29% 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 (ward 2&6)		N/A	N/A	N/A	WSIG	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (ward 2) 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 (ward 2)	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (ward 2)	14% (Preliminary Designs completed and approved)	ACHIEVED 14% (Preliminary Designs completed and approved)	None	None	WSIG	Approved Preliminary Designs Report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Industrial outfall sewer line (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line by (ward 2) 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. (ward 2)	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line. (ward 2)	14% (Preliminary Designs completed and approved)	ACHIEVED 14% (Preliminary Designs completed and approved)	None	None	WSIG	Approved Preliminary Designs Report	Technical Services
PRIORITY AREA: SANITATION SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Plenaarsrivier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 2ML steel elevated water tank in Plenaarsrivier (Ward 8) by 30 June 2024.		%	KPI 9	Project rolled over from the previous 2022/23 financial year	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 2ML steel elevated water tank in Plenaarsrivier (Ward 8).		81% (Construction Stage at 80%)	ACHIEVED 81% (Construction Stage at 71 - 80%)	None	None	WSIG	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8) by 30 June 2024.		%	KPI 10	Project rolled over from the previous 2022/23 financial year	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8).		100% (Completion of the Works)	NOT ACHIEVED 95% (Practical completion of the Works)	Construction work is completed but the steel elevated tank is still undergoing water tightness tests	Expedite the water tightness test to ensure that the project is completed before end of the 4 th quarter	WSIG	Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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 (Ward 1, 2, 6, 9).	Percentage of the work completed as measured according to the PPII (Appendix D) for the 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.		%	KPI 11	Project rolled over from the previous 2022/23 financial year	100% of the work completed as measured according to the PPII (Appendix D) for the 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.		100% (Completion of the Works)	ACHIEVED 100% (Completion of the Works)	None	None	WSIG	Construction Quarterly progress report and 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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source			
			Pump Station and Bospoort Pump Station (Ward 1, 2, 6, 9) by 30 June 2024.					Station (Ward 1, 2, 6, 9)									
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 (ward 7)	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 (ward 7) by 30 June 2024.		%	KPI 12	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 (ward 7)		N/A	N/A	N/A	N/A	N/A	MIG	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 (ward 7)	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 (ward 7) by 30 June 2024.		%	KPI 13	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 (ward 7)		N/A	N/A	N/A	N/A	N/A	MIG	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2022/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3 (ward 4)	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 (ward 4) by 30 June 2024.	Withdrawn	%	KPI 14	Construction work for the Road Paving and Stormwater in Bela-Bela X8 - Phase 3 project commenced in the previous 2022/23 financial year and projected to be completed 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 (ward 4)	100% (Completion of the Works)	None	None	MIG	Construction Quarterly progress report and Completion Certificate	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 (ward 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 (ward 4) by 30 June 2024.	Withdrawn	%	KPI 15	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 (ward 4).	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (ward 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 X5 - Phase 1 (ward 3) by 30 June 2024	Withdrawn	%	KPI 16	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 (ward 3).	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (ward 8)	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 (ward 8) by 30 June 2024	Withdrawn	%	KPI 17	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 (ward 8)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
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 (ward 2)	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-		%	KPI 18	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor	43% of the work completed as measured according to the PPII (Appendix D) for the the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (ward 2)	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 (ward 2)	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
			Station (ward 2) by 30 June 2024.				have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project is at Preliminary Design stage pending final budget quote expected from Eskom by the end of June 2023.									
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 (ward 2)	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 (ward 2) by 30 June 2024.		%	KPI 19	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 (ward 2)	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 (ward 2)	62% (Construction Stage at 31 - 40%)	62% (Construction Stage at 31 - 40%)	None	None	Construction Quarterly progress report	Technical Services	
Basic Service Delivery and	To promote the welfare of	Waste Management and Cleansing	Number of areas with weekly access		#	KPI 20	6x Formal areas with weekly access	6x Formal areas with weekly access to waste	6x Formal areas with weekly access	6x Formal areas with weekly access	ACHIEVED	ACHIEVED	None	None	Collection Schedule	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source			
Infrastructure Development	the community		to solid waste removal by 30 June 2024				to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrivier.)	removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Pienaarsrivier.)		to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Pienaarsrivier.)	6x Formal areas with weekly access to waste removal						
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 21	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	ACHIEVED	None	None	Opex	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2024		#	KPI 22	5x Landfill Site Audit Report	5x Landfill Site Audit Report		1x Landfill Site Audit Report	1x Landfill Site Audit Report	ACHIEVED			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	Development of new Cemetery – Pienaarsrivier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarsrivier (Ward 8) by 30 June 2024		%	KPI 23	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 Development of Pienaarsrivier (Ward 8)		Withdrawn	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of sports facilities in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2024		%	KPI 24	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 (Ward 9)	62% of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9)	48% (Construction Stage at 1 - 10%)	71% (Construction Stage at 51 - 60%)	None	None	MIG	Construction Quarterly progress report	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 25	4x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened		2x Ordinary Council meeting to be convened	ACHIEVED 3x Ordinary Council Meetings convened and successfully held as follows: on the 30 th of January 2024 and 27 th of March 2024. 1x Special Council Meeting held on the 28 th of February 2024. (Total of 3 council meetings were held)	1x Special Council Meeting on the 28 th of February 2024	None.	Opex	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
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 26	39x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened		12x Section 79 Committee meetings to be convened	ACHIEVED 12x Section 79 Meetings convened as follows: SOCOM and PED on the 22 nd of January 2024. INFRA on the 23 rd of January 2024 TGBT on the 24 th of January 2024. SOCOM and PED on the 22 nd of February 2024. INFRA and TGBT on the 27 th of February 2024. However, the TGBT meeting did not take place. SOCOM and PED on the 19 th of March 2024. INFRA and TGBT were	TGBT meeting convened for 27 th of February 2024 was not held	None.	Opex	Notice of Section 79 committee meetings	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source			
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 27	1x Employment Equity Report	1x Employment Equity Report							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 28	1x 2022/2023 WSP reviewed and submitted	1x 2023/2024 WSP to be reviewed and submitted							Opex	N/A	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/PMMS Process Plan approved by Council by 31 August 2023		#	KPI 29	2023/2024 IDP/Budget/PMMS Process Plan Approved	1x 2024/2025 IDP/Budget/PMMS process plan to be approved							Opex	N/A	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 30	4x IDP Representative Forums held	4x IDP Representative Forums to be held							Opex	Signed attendance register, agenda, presentation & 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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
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 31	1x 2023/2024 IDP reviewed and approved	1x 2024/2025 IDP to be reviewed and approved		N/A	N/A	N/A	N/A	Opex	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 32	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	N/A	Opex	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 33	2021/2022 Annual Report compiled and approved by council	1x 2022/2023 Annual Report to be compiled and approved		1x 2022/2023 Annual Report to be compiled and approved by Council	ACHIEVED 1x 2022/2023 Annual Report compiled and approved by Council on 27 March 2024. Council resolution Number: MC 126/03.2024	None	None	Opex	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 34	2021/2022 Oversight Report compiled and approved	1x 2022/2023 Oversight Report to be compiled and approved		1x 2022/2023 Oversight Report to be compiled and approved by Council	ACHIEVED 1x 2022/2023 Oversight Report compiled and approved by Council on 27 March 2024. Council resolution Number: MC 126/03.2024	None	None	Opex	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
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 35	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarterly performance report	ACHIEVED 1x Quarterly performance report with council resolution no. MC152/04/2024	None	None	Opex	1x set of Quarterly performance reports and council resolution	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 36	1 X 2022/2023 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1 X 2023/2024 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council		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	ACHIEVED 1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting with council MC116/01/2024	None	None	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 37	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		N/A	N/A	N/A	N/A	Opex	N/A	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 submitted to the Office of the Speaker by 30 June 2024		#	KPI 38	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker		1x Ward Committees report to be submitted to the Office of the Speaker	ACHIEVED 1x Ward Committees report submitted to the Office of the Speaker	None	None	Opex	1x Ward committee Report	Office of the Municipal Manager
Good Governance	To improve administrative	Corporate Governance	Number of Communicatio		#	KPI 39	1x 2023/2024 Communication	1x 2024/2025 Communication		N/A	N/A	N/A	N/A	Opex	N/A	Office of the

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures			Budget Source
and Public Participation	and governance capacity		n Strategy reviewed and approved by Council by 30 June 2024				Strategy Approved	Strategy to be reviewed and approved							Municipal Manager	
PRIORITY AREA: RISK AND INTERNAL AUDITOR																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2024	Number of Performance and Audit Committee meetings held by 30 June 2024	#	KPI 40	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Audit and Performance Committee Charter to be reviewed and approved by council		N/A	N/A	N/A	N/A	N/A	Opex	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2024	Number of Internal Audit Charter reviewed by 30 June 2024	#	KPI 41	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		N/A	N/A	N/A	N/A	N/A	Opex	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	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2024	#	KPI 42	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved		N/A	N/A	N/A	N/A	N/A	Opex	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	Number of Performance and Audit Committee meetings held by 30 June 2024	#	KPI 43	4x Audit Committee Meetings held	4x Audit Committee meetings to be held	4x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meeting to be held	1x Performance and Audit Committee meeting held on 17 January 2024 & 14 March 2024	2x Performance and Audit Committee meeting held on 17 January 2024 & 14 March 2024	None	None	Opex	Office of the Municipal Manager
Withdrawn 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	Number of Performance and Audit Committee Reports tabled to Council by 30 June 2024	#	KPI 44	4x Audit Committee Reports	4x Audit Committee Reports tabled to Council	4x Performance and Audit Committee Reports tabled to Council	1x Performance and Audit Committee Reports to Council	1x Performance and Audit Committee Reports to Council	1x Performance and Audit Committee Reports	None	None	Opex	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2024	Withdrawn	#	KPI 45	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held	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 Strategic Risk Management Registers Reviewed by 30 June 2024		#	KPI 46	1x 2022/2023 Strategic Risk Register reviewed	1x 2023/2024 Strategic Risk Register to be reviewed		N/A	N/A	N/A	N/A	2023/2024 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2024		#	KPI 47	4x Risk Management meetings held	4x Risk Management Meetings to be held		1x Risk Management Meeting held	ACHIEVED 1x Risk Management Meeting held on 01 February 2024	None	None	Signed Attendance Registers and minutes	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2024		#	KPI 48	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meeting held	ACHIEVED 4x MPAC meeting held on 06 February, 06 March 19 March & 25 March 2024	None	None	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 49	4x LED Forums facilitated	4x LED Forums facilitated		1x LED Forum facilitated	ACHIEVED 1x LED Forum facilitated and held on the	None	None	Signed Attendance	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2022/2023	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
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	Withdrawn	#	KPI 50	120	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)			None	None	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	Withdrawn	#	KPI 51	0	1x Warmbaths Feasibility Study to be completed	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	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	Withdrawn	#	KPI 52	5	13x Council Owned properties to be rezoned and subdivided in Bela-Bela Ext 9	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 2024	Withdrawn	#	KPI 53	40	100x Council owned properties in Bela-Bela Ext 9 registered at SGs	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source			
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in favour of public by 30 June 2024	Withdrawn	#	KPI 54	2	4 x registered servitudes in favour of BBLM in Bela-Bela Ext 9	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	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 55	0	1x Bela-Bela Commercial Park to be approved						None	Opex	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 56	1x 2021/2022 AFS compiled and submitted to the Auditor General	1x 2022/2023 AFS to be compiled and submitted to the Auditor General								Opex	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 57	1x 2021/2022 Action Plan	1x 2022/2023 AG Action Plan to be developed and submitted to Council								Opex	Budget & Treasury
Good Governance	To improve administrative and	Budget and Reporting	Obtain Unqualified Audit Report		#	KPI 58	Obtain Qualified Audit	Obtain Unqualified Audit								Opex	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures		
and Public Participation	governance capacity		for 2022/2023 by 30 November 2023				Report for 2021/2022	Report for 2022/2023							
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 59	75% of AG findings resolved for 2021/2022	90% of AG queries to be resolved for 2022/2023		50% of AG queries to be resolved	NOT ACHIEVED 45% of AG queries to be resolved	Review of work done through Internal Audit.	Findings will be addressed during the completion of the interim Annual financial statement.	Opex	Budget & Treasury
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 60	1x 2023/2024 Annual Budget approved.	1x 2024/2025 Draft and Final Annual Budget to be approved by Council		1x 2024/2025 Draft Annual Budget to be approved by Council	ACHIEVED 1x 2024/2025 Draft Annual Budget approved by Council with council resolution no: MC121/03/2024	None	None	Opex	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 61	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	ACHIEVED 3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury	None	None	Opex	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source		
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2024		#	KPI 62	2 months norm	1 month norm		1 month norm	ACHIEVED 1.26-month norm	None	None	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 63	100%	100%		75%	NOT ACHIEVED 65%	Poorer performance by contractor.	Review acceleration plan and forward planning.	Capex	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2024		#	KPI 64	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	N/A	Opex	1x Set of Quarterly asset verification report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2024		%	KPI 65	100%	100%		100%	ACHIEVED 100%	None	None	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 66	85%	85%		85%	NOT ACHIEVED 80%	Low collection rate due to objections on billing statements.	Implementing the Council resolution on overdue property rates accounts. Credit control measures has been	Opex	Monthly Report	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 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
										3rd Quarter Targets	Actual Performance By 30 March 2024	Reasons for Variations if any	Corrective Measures	Budget Source			
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2024		#	KPI 67	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved								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			Original Budget	Adjusted Budget
1.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 561 139,95	R 604 000,00
2.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	4	R 5,145,926.06	R 5,145,926.06
3.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	7	R 4,939,836.74	R4 164 966,95
4.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	4	R150,000.00	R0.0
5.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	3	R150,000.00	R0.0
6.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	8	R150,000.00	R0.0
Focus Area: Solid Waste Management				
7.	Upgrading of the Bela-Bela Municipal landfill site Phase 1	2	R13,282,137.20	R12 453 006,99
Focus Area: Cemeteries				
8.	Develop New Cemetery - Pienaarsrevier	8	R150,000.00	R0.0
Focus Area: Sports and Recreational Facilities				
9.	Development of sports facilities in Masakhane	9	R 4 800 000.00	R 4 476 250.00
TOTAL MIG BUDGETS			R 30,282,000.00	R 28,257,000.00
R 2 025 000 Reduced from the total Budget.				

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
Focus Area: Water and Sanitation			Original Budget	Adjusted Budget
1.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	8	R11,018,071.37	R9 036 454,96
2.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	1 to 7	R7,906,114.00	R5 758 575,88
3.	Upgrading of the Ext 6 Sewer Pump Station	8	R13,212,456.71	R10 832 184,51
4.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	9	R13,853,304.57	R15 471 585,63

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
5.	Upgrading of the Leseding Sewer Pump Station	1, 2	R4,760,053.35	R11 673 962,54
6.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2	R3,000,000.00	R350 000,00
7.	Upgrading of the Settlers Sewer Pump Station	2	R1,000,000.00	R2 500 000,00
8.	Upgrading of the Industrial outfall sewer line	2	R 1 000 ,000.00	R 1 300 000,00
TOTAL WSIG BUDGETS			R55,750,000.00	R56,922,763.52

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)- ROLLOVER PROJECTS				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
Focus Area: Water and Sanitation				
1.	Replacement of the 2ML steel elevated tank in Pienaarsrivier (Ward 8)	8	R1 851 440,49	
2.	Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8)	8	R2 215 478,55	
3.	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 (Ward 1, 2, 6, 9).	1,2,6 & 9	R2 007 014,48	
4.	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	All Wards	R41 000,00	
TOTAL WSIG BUDGETS			R6 114 933,52	

OWN SOURCE				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
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	R 5 000 000.00
TOTAL OWN SOURCE BUDGETS			R 5 500 000.00	R 5 000 000.00

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	