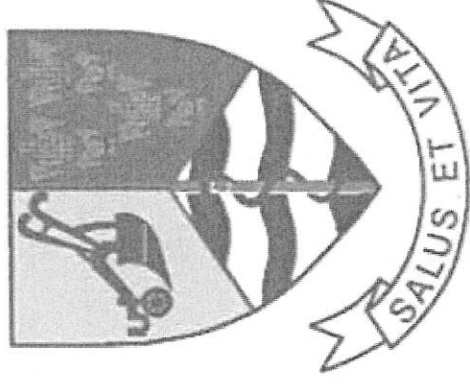


BELA-BELA LOCAL MUNICIPALITY



2022/2023 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TABLE OF CONTENTS

1.	ACRONYMS.....	2
2.	INTRODUCTION.....	4
2.1	LEGISLATIVE IMPERATIVE.....	5
2.2	MONITORING OF THE IMPLEMENTATION OF THE SDBIP.....	6
3.	CONCLUSION.....	7
4.	APPROVAL.....	7
	APPENDIX A: BUDGET INFORMATION.....	8
	APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2022/23.....	10
	APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2022/2023.....	37
	APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII).....	40

1. ACRONYMS

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

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

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 2022/2023 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.

Accordingly, the BBLM approved its 2022/2023 IDP and the Budget on the 31st of May 2022 respectively. This Service Delivery and Budget Implementation Plan serves to give an account of the Municipal plan on implementing the IDP and the 2022/2023 Approved budget.

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.

4. APPROVAL

The 2022 – 2023 Revised Service Delivery and Budget Implementation Plan it is hereby approved by council on the 28th of February 2023 through resolution no: SMC149/02/2023



CLLR G.M SELEKA
MAYOR



DATE

APPENDIX A: BUDGET INFORMATION

Ref	Description	2023/24										Budget Year	Budget Year	
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget 2024/25	Adjusted Budget 2025/26		
	Revenue By Source													
2	Property rates	113,620	-	-	-	-	-	-	113,620	-	-	119,073	124,313	
2	Service charges - electricity revenue	154,398	-	-	-	-	-	-	154,398	-	-	151,329	157,987	
2	Service charges - water revenue	43,824	-	-	-	-	0	0	43,824	0	0	45,927	47,948	
2	Service charges - sanitation revenue	21,024	-	-	-	-	(0)	(0)	21,024	(0)	(0)	22,033	23,002	
2	Service charges - refuse revenue	9,958	-	-	-	-	-	-	9,958	-	-	10,436	10,895	
2	Rental of facilities and equipment	1,666	-	-	-	-	-	-	1,666	-	-	1,746	1,822	
	Interest earned - external investments	1,911	-	-	-	-	1,000	1,000	2,911	1,000	2,003	2,091	2,091	
	Interest earned - outstanding debtors	14,775	-	-	-	-	0	0	14,775	0	0	56,017	58,481	
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	
	Fines, penalties and forfeits	8,861	-	-	-	-	-	-	8,861	-	-	9,286	9,694	
	Licences and permits	4,737	-	-	-	-	0	0	4,737	0	0	4,964	5,183	
	Agency services	4,587	-	-	-	-	-	-	4,587	-	-	4,786	4,996	
	Transfers and subsidies	122,518	-	-	-	-	160	160	122,678	160	160	131,450	142,874	
	Other revenue	3,992	-	-	-	-	(665)	(665)	3,026	(665)	(665)	4,183	4,367	
	Gains	-	-	-	-	-	-	-	-	-	-	-	-	
	Total Revenue (excluding capital transfers and contributions)	505,848	-	-	-	-	195	195	506,043	195	195	563,233	593,655	

Description	Ref	2023/24										Budget Year 2024/25	Budget Year 2025/26	
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget		
R thousands	1													
Expenditure By Type														
Employee related costs		166,174	-	-	-	-	2,255	2,255	168,429	173,524	178,568			
Remuneration of councillors		8,047	-	-	-	-	-	-	8,047	8,433	8,433			
Debt impairment		10,400	-	-	-	-	-	-	10,400	10,899	10,899			
Depreciation & asset impairment		31,200	-	-	-	0	0	0	31,200	32,698	32,698			
Finance charges		10,000	-	-	-	-	-	-	10,000	10,480	10,480			
Bulk purchases - electricity		127,000	-	-	-	(2,500)	(2,500)	(2,500)	124,500	138,336	138,336			
Inventory consumed		39,769	-	-	-	(602)	(602)	(602)	39,167	47,257	47,257			
Contracted services		47,510	-	-	-	2,168	2,168	2,168	49,678	49,307	50,158			
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-			
Other expenditure		43,640	-	-	-	-	8,405	8,405	52,045	42,199	42,513			
Losses		-	-	-	-	-	-	-	-	-	-			
Total Expenditure		483,739	-	-	-	-	9,726	9,726	493,465	513,132	519,411			

Description	Ref	2023/24										Budget Year 2024/25	Budget Year 2025/26
		Original Budget A	Prior Adjusted 5 A1	Accum. Funds 6 B	Multi-year capital 7 C	Unfore. Unavoid. 8 D	Nat. or Prov. Govt 9 E	Other Adjusts. 10 F	Total Adjusts. 11 G	Adjusted Budget 12 H	Adjusted Budget	Adjusted Budget	
R thousands													
Capital Expenditure - Functional													
Governance and administration													
Executive and council		1,125	-	-	-	-	-	-	1,125	-	-	-	-
Finance and administration		1,125	-	-	-	-	-	-	1,125	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety													
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services													
Planning and development		13,319	-	-	-	-	13,848	13,848	27,168	19,815	22,002		
Road transport		13,319	-	-	-	-	13,848	13,848	27,168	19,815	22,002		
Environmental protection		-	-	-	-	-	-	-	-	-	-		
Trading services													
Energy sources		82,864	-	-	-	-	(11,755)	(11,755)	71,109	70,407	66,012		
Water management		6,500	-	-	-	2,093	2,093	2,093	8,593	9,000	9,104		
Waste water management		23,786	-	-	-	7,670	7,670	7,670	31,456	31,456	41,908		
Waste management		36,224	-	-	-	(7,670)	(7,670)	(7,670)	30,554	55,750	15,000		
Waste management		14,354	-	-	-	(13,848)	(13,848)	(13,848)	506	5,657	-		
Other													
Total Capital Expenditure - Functional	3	97,309	-	-	-	-	2,093	2,093	99,402	95,022	95,952		

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
PRIORITY AREA: BASIC SERVICE DELIVERY															
PRIORITY AREA: WATER SERVICES															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points.	Percentage of the work completed as measured according to the PPII (Appendix D) for Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points by 30 June 2023.		%	KPI 1	The Tender for the Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the installation of Bulk Zonal Meters in Bela-Town & Township (Wards 1 to 7) and the installation of Counter Bulk Meters on all Magalies Draw Points project.	Annual Targets 2022/2023	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly progress report and Practical Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021//2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Piensaarsrivier.	Number of Steel elevated water tanks replaced in Piensaarsrivier by 30 June 2023.		#	KPI 2	The existing steel elevated water tank in Piensaarsrivier is damaged and leaking.	1 Steel elevated water tank to be replaced in Piensaarsrivier			Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	1 Steel elevated water tank replaced in Piensaarsrivier	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Construction Quarterly progress report and Practical Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 1ML steel elevated water tank in Rapotokwane.	Number of Steel elevated water tanks replaced in Rapotokwane by 30 June 2023.		#	KPI 3	The existing steel elevated water tank in Rapotokwane is damaged and leaking.	1 Steel elevated water tank to be replaced in Rapotokwane.			Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	1 Steel elevated water tank replaced in Rapotokwane	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Construction Quarterly progress report and Practical Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	Number of boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane by 30 June 2023		#	KPI 4	There is a shortage of water supply in Masakhane.	3X boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane			Completion and approval of the detailed design report.	Advertisement of Tender and appointment of the Contractor.	3x boreholes redrilled, equipped, provided with concrete housing, and electrified in Masakhane	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Supply and installation of 8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-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 by 30 June 2023	Number of diesel operated 3-phase back-up generators supplied and installed at the 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 by 30 June 2023		#	KPI 5	Incapacity to purify raw water for drinking, and to pump sewage at the pump stations during loadshedding.	8 X diesel operated 3-phase back-up generators at the Lapa Raw Water Pump Station, Bela-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.					and appointment letter of the Contractor. Q4: Construction Quarterly progress report and Practical Completion Certificate	Technical Services	
													Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert and appointment letter of the Contractor. Q4: Construction Quarterly progress report, Practical Completion certificates and operating manuals		

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of formal households to be provided with basic level of water by 30 June 2023	Withdrawn	%	KPI 6	100% (9 136 formal households were provided with basic level of water)	100% (9 136 formal households to be provided with basic level of water)	Withdrawn	100% (9 136 formal households provided with basic level of water)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of informal households and villages to be provided with basic level of water by 30 June 2023	Withdrawn	%	KPI 7	100% (4 269 of Informal HH and villages were provided with relief level of water) (2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	100% (4 269 of Informal HH and villages were provided with relief level of water) (2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	Withdrawn	100% (4 269 of Informal HH and villages were provided with relief level of water) (2852 Bela-Bela Township, 280 Tsakane, 186 Vingerkraal, 828 Rapotokwane)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Water	Percentage of non-residential properties (business, churches, schools & hospitals) provided with access to basic level of water by 30 June 2023	Withdrawn	%	KPI 8	100% (418 of non-residential properties (business, churches, schools & hospitals) were provided with access to basic level of water)	100% (418 non-residential residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Withdrawn	100% (418 non-residential residential properties (business, churches, schools & hospitals) to be provided with basic level of water)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	
PRIORITY AREA: SANITATION SERVICES																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Sewer outfall from Aventura PS to WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the		%	KPI 9	Construction work for the outfall sewer pipeline from the Aventura Pump Station (PS) to the Bela-Bela	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of		86% (Construction Stage at 81 - 90%)	90% (Construction Stage at 91 - 99%)	100% (Completion of the Works)	N/A	Q1: Construction Quarterly progress report Q2: Construction	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
			construction of Sewer outfall from Aventura PS to WWTW by 30 September 2022.				Wastewater Treatment Works (WWTW) commenced in the previous financial year 2021/22 and was at 67% as per the PPII (Appendix D) by financial year end.	Sewer outfall from Aventura Pump Station (PS) to the Wastewater Treatment Works (WWTW) project.						Quarterly progress report Q3: Construction Quarterly progress report and Practical Completion Certificate Q4: N/A		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B commenced in the previous financial year 2021/22 and was at 76% as per the PPII (Appendix D) by financial year end.		%	KPI 10	Construction work for the refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B commenced in the previous financial year 2021/22 and was at 76% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B project.		100% (Completion of the Works)	N/A	N/A	N/A	Q1: Construction Quarterly progress report and Practical Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C by 30 June 2023.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	%	KPI 11	Construction work for Phase 1B of the project commenced in the 2021/22 financial year	81% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	71% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project.	43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	71% (Construction Stage at 51 - 60%)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical 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 2022.	43% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	%	KPI 12	The sewer network and yard connections in Bela-Bela Ext 9 are under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	43% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 project.	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station by 30 June 2023.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	%	KPI 13	The Ext 6 Pump Station is under capacitated.	48% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Ext 6 Sewer Pump Station project.	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
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) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW by 30 June 2023.	Withdrawn	%	KPI 14	The Sewer Rising Main from the Ext 6 Pump Station to the WWTW is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW project.		5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station by 30 June 2023.		%	KPI 15	The Leseding Pump Station is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Leseding Sewer Pump Station project.		5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW by 30 June 2023.	Withdrawn	%	KPI 16	The Sewer Rising Main from the Leseding Pump Station to the WWTW is under capacitated.	43% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project.		5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	Q1: Appointment Letter of the Consulting Engineers Q2: Designs Approval Letter Q3: Copy of the Tender Advert Q4: Appointment letter of the Contractor.	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of formal households with access to basic level of Sanitation by 30 June 2023	Withdrawn	%	KPI 17	100% (10 042 formal HH provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	Withdrawn	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	100% (10 042 formal HH to be provided with access to basic level of Sanitation)	Withdrawn	Withdrawn	Withdrawn	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Sanitation	Percentage of non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation by 30 June 2023	Withdrawn	%	KPI 18	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Withdrawn	100% (320 non-residential properties (business, churches, schools & hospitals) to be provided with access to basic level of sanitation)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
PRIORITY AREA: ROADS AND STORMWATER															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 by 31 December 2022.		%	KPI 19	Construction work for the Road paving & Stormwater in Bela-Bela Kgosana, Matshapa and street 49 project commenced in the previous financial year and was at 57% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela Kgosana, Matshapa and street 49		71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	N/A	N/A	Q1: Construction Quarterly Progress Report Q2: Construction Quarterly progress report and Practical 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 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 by 30 June 2023.		%	KPI 20	The Tender for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 project was advertised in the previous financial year 2021/22	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		43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	100% (Completion of the Works)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 by 30 June 2023.	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	%	KPI 21	The Tender for the for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2 project was advertised in the previous 2021/22 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 2			43% (Appointment of a Contractor)	62% (Construction Stage at 31 - 40%)	100% (Completion of the Works)	N/A	Quarterly progress report and Practical Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 by 30 June 2023	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	%	KPI 22	The condition of roads in Bela-Bela is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X8 - Phase 3 project		N/A	5% (Appointment of Consulting Engineers)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	Quarterly progress report and Practical Completion Certificate Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly progress report and Practical Completion Certificate Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	Percentage of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 by 30 June 2023	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	%	KPI 23	The condition of roads in Bela-Bela is in a bad condition and there is a lack of sufficient stormwater drainage.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	N/A	5% (Appointment of Consulting Engineers)	57% (Construction Stage at 21 - 30%)	76% (Construction Stage at 61 - 70%)	Q1: Appointment Letter of the Contractor Q2: Construction Quarterly Progress Report Q3: Construction Quarterly Progress Report Q4: Construction Quarterly Progress Report	Technical Services
PRIORITY AREA: ELECTRICITY															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electrification Bela-Bela X9 (900-HH) - Phase 2B (Infills)	Number of households connected to the electricity network in Bela-Bela Ext 9 by 30 June 2023.	76% of the work completed as measured according to the PPII (Appendix D) for the construction of road paving and stormwater in Bela-Bela X6 - Phase 3 project	#	KPI 24	200 Households (Phase 1) and 576 Households (Phase 2) have been connected to the Electricity network in 2019/20 and 2020/21 financial years respectively. The targeted 124HH are infills that could not be completed in the 2020/21 financial year.	124 Households to be connected to the electricity network.	124 Households to be connected to the electricity network	N/A	N/A	124 Households connected with electricity supply	N/A	A list of beneficiaries and Practical Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station by 30 June 2023.	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.	%	KPI 25	The Bela-Bela 132/11kVA 2 X 20MVA project is incomplete from the 2019/20 financial year.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station.	N/A	N/A	N/A	19% (Detailed Design Report and Drawings approved)	Q1: N/A Q2: N/A Q3: N/A Q4: Designs Approval Letter	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of formal households to be provided with access to basic level of electricity by 30 June 2023	Withdrawn	%	KPI 26	100% (10 583 formal households provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	Withdrawn	100% (10 583 formal households provided with access to basic level of electricity).	100% (10 583 formal households to be provided with access to basic level of electricity).	Withdrawn	Withdrawn	Withdrawn	Technical Services	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Electricity	Percentage of non-residential properties to be provided with access to electricity by 30 June 2023	Withdrawn	%	KPI 27	100% (1 551 non-residential properties provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	Withdrawn	100% (1 551 non-residential properties provided with access to electricity)	100% (1 551 non-residential properties to be provided with access to electricity)	Withdrawn	Withdrawn	Withdrawn	Technical Services	
PRIORITY AREA: WASTE MANAGEMENT																
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 by 30 June 2023.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	%	KPI 28	The Bela-Bela landfill site is reaching saturation point.	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	29% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1.	N/A	N/A	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	Q1: N/A Q2: N/A Q3: Designs Approval Letter Q4: Copy of the Tender Advert	Technical Services	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of formal households with access to Solid Waste Removal by 30 June 2023	Withdrawn	%	KPI 29	100% (9 324 formal HH) with access to Solid Waste Removal)	100% (9 324 formal HH) with access to Solid Waste Removal)	Withdrawn	100% (9 324 formal HH) with access to Solid Waste Removal)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of informal households with access to waste collection by 30 June 2023	Withdrawn	%	KPI 30	100% (3 088 informal HH) with access to Solid Waste Removal)	100% (3 088 informal HH) with access to Solid Waste Removal)	Withdrawn	100% (3 088 informal HH) with access to Solid Waste Removal)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Percentage of non-residential properties (business, Schools & Hospital) with access to waste collection by 30 June 2023	Withdrawn	%	KPI 31	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Withdrawn	100% 347 non-residential properties (Business, Churches, Schools & Hospitals) with access to Waste collection	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of areas with weekly access to solid waste removal by 30 June 2023		#	KPI 32	New 6 x Areas Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsriver.	6 x Areas Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsriver.		N/A	6 x Areas Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsriver.	6 x Areas Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsriver.	Collection Schedule	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 2023		#	KPI 33	New 3 x Areas Jacob Zuma, Tsakane and Koppewaal	3 x Areas Jacob Zuma, Tsakane and Koppewaal		N/A	3 x Areas Jacob Zuma, Tsakane and Koppewaal	3 x Areas Jacob Zuma, Tsakane and Koppewaal	Collection Schedule	Social and Community Services		

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of messages of waste management by 30 June 2023	Withdrawn	#	KPI 34	4x messages of awareness on waste management distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	4x messages of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	Withdrawn	1x message of awareness on waste management to be distributed through of pamphlets, messages on Municipality's statement of account and website on waste management	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2023	Withdrawn	#	KPI 35	5x Landfill Site Audit Report	5x Landfill Site Audit Report	Withdrawn	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	Audit Reports on Landfill site	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Waste Minimization Initiatives conducted by 30 June 2023	Withdrawn	#	KPI 36	2x Waste Minimization Initiatives conducted	4x Waste Minimization Initiatives to be conducted	Withdrawn	1x Waste Minimization Initiative to be conducted (clean-up campaign)	1x Waste Minimization Initiative to be conducted (transformation of illegal dump-next to bus shopping centre)	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
PRIORITY AREA: PUBLIC SAFETY															
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of roadblocks conducted by June 2023	Withdrawn	#	KPI 37	24x Roadblocks conducted	24x Roadblocks to be conducted	Withdrawn	6x Roadblocks to be conducted	6x Roadblocks to be conducted	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Protection and emergency services	Number of messages on road safety awareness by 30 June 2023	Withdrawn	#	KPI 38	2x Messages road safety awareness campaigns conducted	2x messages of road safety awareness to be distributed through of pamphlets.	Withdrawn	N/A	1x message of road safety awareness through distribution of pamphlets.	Withdrawn	Withdrawn	Withdrawn	Social and Community Services
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES															

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of community halls maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall) by 30 June 2023	Withdrawn	#	KPI 39	5x Community Halls maintained	5 X Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall)	Withdrawn	5x Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall)	5x Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall)	5x Community Halls to be maintained (Spa Pak Community Hall, Jinnah Park Community Hall, Bela-Bela Community Hall, Multi-Purpose Centre & Pienaarsrevier Community Hall)	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of cemeteries maintained by 30 June 2023	Withdrawn	#	KPI 40	4x Cemeteries maintained	4x Cemeteries to be maintained (Wambaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	Withdrawn	4x Cemeteries to be maintained (Wambaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Wambaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	4x Cemeteries to be maintained (Wambaths cemetery, Mokoena Street Cemetery, Luna Street Cemetery & Masakhane Cemetery)	Withdrawn	Withdrawn	Social and Community Services
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of Sports facilities maintained by 30 June 2023	Withdrawn	#	KPI 41	13x Sports facilities maintained.	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	Withdrawn	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	14x Sports facilities to be maintained. (Bela-Bela high, SUNFA, Ext 6, Ext 8, Ponto, Khabele A, Khabele B, Masakhane A, Masakhane B, Pienaarsrevier, Rapotokwane, Moloto, Spa Park & Leseding)	Withdrawn	Withdrawn	Social and Community Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Parks and Community facilities	Number of parks maintained by 30 June 2023	Withdrawn	#	KPI 42	8x parks maintained.	10x parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park, Moloto Street Park, Pienaarsrevier Park)	Withdrawn	10x parks to be maintained. (Parks in town, Mabusela Street Park, Leseding Park, bulbulia street park, Grobler street park, Miles Street Park, Oosthuizen Street Park, Woodpacker Street Park, Moloto Street Park, Pienaarsrevier Park)	Withdrawn	Withdrawn	Withdrawn	Social and Community Services	
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION															
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2023		#	KPI 43	4x Council meetings convened	4x Council meetings to be convened		1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	1x Council meeting to be convened	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2023		#	KPI 44	33x Section 79 Committee meetings convened	33x Section 79 Committee meetings to be convened	39x Section 79 Committee meetings to be convened	9x Section 79 Committee meetings to be convened	6x Section 79 Committee meetings to be convened	12 x Section 79 Committee meetings to be convened	12 x Section 79 Committee meetings to be convened	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Policies and Standards developed/ reviewed and		#	KPI 45	8x ICT Policies were reviewed and approved by Council.	8x ICT Policies to be reviewed and approved by Council. (Information)		2x ICT Policies to be reviewed and approved by Council	2x ICT Policies to be reviewed and approved by Council	2x ICT Policies to be reviewed and approved by Council	2x ICT Policies to be reviewed and approved by Council	Council Resolutions.	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
	Capacity		approved by Council by 30 June 2023					Security Policy, Patch Management Policy, Firewall Policy, Change Management Policy, Incident Management Policy, Steering Committee Charter, User Account Management and Disaster Recovery)		(Information Security Policy and Patch Management Policy)	(Firewall Policy and Change Management Policy)	(Incident Management Policy and Steering Committee Charter)	Quarter (User Account Management and Disaster Recovery)			
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Corporate Governance (ICT)	Number of ICT Steering Committee meetings convened by 30 June 2023		#	KPI 46	4x Steering Committee meetings convened	4x ICT Steering Committee meetings to be convened		1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	1x ICT Steering Committee meeting to be convened	Agenda and the Signed Attendance Registers	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of training/workshops in Labour Relations conducted by 30 June 2023	Withdrawn	#	KPI 47	4x Labour workshops conducted	4x Labour workshops to be conducted	Withdrawn	1x Labour Workshop to be conducted	1x Labour Workshop to be conducted	Withdrawn	Withdrawn	Withdrawn	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Employee Wellness Programme)	Number of Wellness Campaigns and Workshops convened by 30 June 2023	Withdrawn	#	KPI 48	4x Employee Wellness Campaigns conducted	4x Employee Wellness Campaigns to be conducted	Withdrawn	1x Employee Wellness Campaign to be conducted	1x Employee Wellness Campaign to be conducted	Withdrawn	Withdrawn	Withdrawn	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Occupational Health & Safety)	Number of Hazard Identification and Risk Assessment to be conducted by 30 June 2023	Withdrawn	#	KPI 49	4x Hazard Identification and Risk Assessment conducted	4x Hazard Identification and Risk Assessment to be conducted	Withdrawn	1x Hazard Identification and Risk Assessment to be conducted	1x Hazard Identification and Risk Assessment to be conducted	Withdrawn	Withdrawn	Withdrawn	Corporate Service	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2023		#	KPI 50	1x Employment Equity Report	1x Employment Equity Report		N/A	Draft Employment Equity Report submitted to the Department of Labour	1x Final Employment Equity Report submitted to the Department of Labour	N/A	Acknowledgement letter from department of labour	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2023		#	KPI 51	1x 2022/2023 WSP Developed and submitted	1x 2023/2024 WSP to be Developed and submitted		N/A	N/A	N/A	1x 2023/2024 WSP Developed and submitted to LGSETA	Acknowledgement letter from LGSETA	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Official trained by 30 June 2023		#	KPI 52	100x officials trained	100x Officials to be trained			25x Officials to be trained	25x Officials to be trained	25x Officials to be trained	Signed Attendance Registers and a Report	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of Councillors trained by 30 June 2023		#	KPI 53	17x Councillors trained	17x Councillors to be trained			5x Councillors to be trained	5x Councillors to be trained	2x Councillors to be trained	Signed Attendance Registers and a Report	Corporate Service	
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Human Resources (Labour Relations)	Number of LLF meetings convened by 30 June 2023	Withdrawn	#	KPI 54	8x LLF Meetings convened	8x LLF Meetings to be convened	Withdrawn		2x LLF meetings to be convened	2x LLF meetings to be convened	Withdrawn	Withdrawn	Corporate Service	
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain	Human Resources & Development	Number of Organogram reviewed and approved by 30 June 2023		#	KPI 55	1x 2022/2023 Approved Organogram	1x 2023/2024 Organogram to be reviewed and approved		N/A	N/A	1x 2023/2024 Organogram reviewed and tabled to Council	1x 2023/2024 Organogram approved by Council	Approved Organogram with Council Resolution	Corporate Service	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
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/PM S Process Plan approved by Council by 31 August 2023	Withdrawn	#	KPI 56	2022/2023 IDP/Budget/PM S Process Plan Approved	1x 2023/2024 IDP/Budget/PM S process plan to be approved		1x 2023/2024 IDP/Budget/PM S process plan reviewed and approved	N/A	N/A	N/A	Council Approved 2023/2024 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2023	Withdrawn	#	KPI 57	4x IDP Representative Forums held	4x IDP Representative Forums to be held		1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	1x IDP Representative Forum to be held	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2041 Draft IDP reviewed approved by Council by 30 March 2023	Withdrawn	#	KPI 58	1x 2022/2023 Draft IDP reviewed	1x 2023/2024 Draft IDP to be reviewed and approved	Withdrawn	N/A	N/A	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and approved by Council by 31 May 2023		#	KPI 59	1x 2022/2023 IDP reviewed	1x 2023/2024 IDP to be reviewed and approved		N/A	N/A	N/A	1x 2023/2024 IDP reviewed and approved	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM															
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2022		#	KPI 60	1x Approved 2022/2023 SDBIP Approved	1x 2023/2024 SDBIP to be Approved within 28 days after budget approval		N/A	N/A	N/A	1x 2023/2024 Approved SDBIP within 28 days after budget approval	2023/2024 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2023		#	KPI 61	2020/2021 Annual Report compiled and approved by council	1x 2021/2022 Annual Report to be compiled and approved		N/A	N/A	1x 2021/2022 Annual Report to be compiled and approved by Council	N/A	Council Approved 2021/2022 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		#	KPI 62	2020/2021 Oversight Report compiled and approved	1x 2021/2022 Oversight Report to be approved		N/A	N/A	1x 2021/2022 Oversight Report to be compiled and approved	N/A	Council Approved Oversight Report with	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			for approval by 31 March 2023					compiled and approved				approved by Council		Council Resolution	
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2023		#	KPI 63	4x Quarterly performance reports	4x Quarterly performance reports		1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	1x Quarterly performance report	4x sets of Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023		#	KPI 64	1x 2021/2022 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2022/2023 Section 72 MFMA Report to be compiled, and approved by the Mayor and noted by Council		N/A	N/A	1x 2022/2023 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2023	N/A	Approval correspondence of the 2022/2023 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 Back-to-Basics reports compiled and submitted to CoGHSTA by 30 June 2023	Withdrawn	#	KPI 65	4x Back to Basics reports	4x Back to Basics reports	Withdrawn	1x Back to Basics report	1x Back to Basics report	1x Back to Basics report	1x Back to Basics report	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2022		#	KPI 66	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		6x Signed Performance Agreements to be signed	N/A	N/A	N/A	Signed Performance Agreements	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Management System Framework by 30 June 2023		#	KPI 67	Approved 2022/2023 PMS Framework Approved	1x 2023/2024 PMS Framework to be approved		N/A	N/A	N/A	1 x 2023/2024 PMS Framework approved	Council Approved 2023/2024 PMS Framework with council resolution	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION															
Good Governance and Public Participation	To improve administrative and governance capacity	Special Programmes	Number of Media statements released on Special programmes via social media	Withdrawn	#	KPI 68	4x Media statements released	4x Media statements to be released on Special programmes via social media	Withdrawn	1x Media statement to be released on Special programmes (Women)	1x Media statement to be released on Special programmes	1x Media statement to be released on Special programmes	1x Media statement to be released on Special programmes	Withdrawn	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
			(Women, HIV, STI and AIDS, Back to School campaigns Youth) by 30 June 2023					(Women, HIV, STI and AIDS, Back to School campaigns and Youth)								
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2023	Withdrawn	#	KPI 69	1x 2022/2023 Communication Strategy Approved	1x 2023/2024 Communication Strategy to be reviewed and approved	N/A	N/A	N/A	1x 2023/2024 Communication Strategy to be reviewed and approved by council	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager		
Good Governance and Public Participation	To improve administrative and governance capacity	Communication	Number of Mayoral statement released in the local newspaper by 30 June 2023	Withdrawn	#	KPI 70	4x Mayoral media statements released	4x Mayoral media statements to be released in the local news paper	Withdrawn	1x Mayoral media statement to be released in the local news paper	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2023		#	KPI 71	4x Ward Committees reports	4 x Ward Committees reports to be submitted to the Office of the Speaker		1x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	1x Ward Committees reports to be submitted to the Office of the Speaker	4x Ward committee Reports	Office of the Municipal Manager		
PRIORITY AREA: RISK AND INTERNAL AUDITOR																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Performance Committee Charter reviewed by 30 September 2023		#	KPI 72	1x Audit and Performance Committee Charter Reviewed	1x Audit and Performance Committee Charter to be reviewed		1x Audit and Performance Committee Charter to be reviewed	N/A	N/A	N/A	Copy of Audit and Performance committee charter, minutes and council resolution	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2023		#	KPI 73	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		1x Internal Audit Charter to be reviewed	N/A	N/A	1 X Internal Audit Charter reviewed	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 2023			KPI 74	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved		N/A	N/A	1x Internal Audit strategic 3 year rolling plan to be approved	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager		

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2023		#	KPI 75	4x Audit Committee Meetings held	4x Audit Committee Meetings to be held		1x Audit Committee Meetings to be held	1x Audit Committee Meetings to be held	1x Audit Committee Meetings to be held	1x Audit Committee Meetings to be held	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2023		#	KPI 76	4x Audit Committee Reports	4x Audit Committee Reports to be tabled to Council		1x Audit Committee Reports to be tabled to Council	1x Audit Committee Reports to be tabled to Council	1x Audit Committee Reports to be tabled to Council	1x Audit Committee Reports to be tabled to Council	Audit Committee Reports with Council Resolutions	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2023		#	KPI 77	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held		1x Performance Audit Committee meetings to be held	N/A	1x Performance Audit Committee meetings to be held	N/A	Signed Attendance Registers and Minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2023		#	KPI 78	1x 2020/2021 Strategic Risk Register reviewed	1x 2021/2022 Strategic Risk Register to be reviewed		N/A	N/A	N/A	1x 2021/2022 Strategic Risk Register to be reviewed	2021/2022 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 2023		#	KPI 79	4x Risk Management meetings held	4x Risk Management Meetings to be held		1x Risk Management Meetings to be held	1x Risk Management Meetings to be held	1x Risk Management Meetings to be held	1x Risk Management Meetings to be held	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2023		#	KPI 80	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meetings to be held	1x MPAC meetings to be held	1x MPAC meetings to be held	1x MPAC meetings to be held	Signed Attendance Registers and Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Financial Misconduct Board	Number of FMB meetings held by 30 June 2023		#	KPI 81	3x FMB meetings held	3x FMB meetings to be held		2x FMB meetings to be held	N/A	1x FMB meetings to be held	1x FMB meetings to be held	Signed Attendance Registers and Reports	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption Prevention plan reviewed by 30 June 2023	Withdrawn	#	KPI 82	1x Number of Fraud and Anti-Corruption Prevention plan reviewed	1x Fraud and Anti-Corruption Prevention plan to be reviewed	Withdrawn	1x Anti-Fraud Corruption Prevention plan to be reviewed	Withdrawn	Withdrawn	Withdrawn	Office of the Municipal Manager	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Fraud and Anti-Corruption awareness campaigns conducted by 30 June 2023	Withdrawn	#	KPI 83	1 X Fraud and Anti-Corruption awareness campaigns conducted	1 x Anti-Corruption and Fraud awareness campaigns to be conducted	Withdrawn	1x Anti - Corruption and Fraud awareness campaigns to be conducted	Withdrawn	Withdrawn	Withdrawn	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 2023		#	KPI 84	0	4x LED Forums facilitated		1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	Attendance Register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2023		#	KPI 85	0	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)		30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	Report on Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of Feasibility Studies completed by end of June 2023		#	KPI 86	0	1 x Feasibility Studies completed		Development of specifications and appointment of a Service Provider	1 x Feasibility Studies completed	N/A	N/A	Copy of a Feasibility Study	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Awareness Campaign	Number of LED Awareness Campaigns / Programmes by 30 June 2023	Withdrawn	#	KPI 87	0	4 x LED Awareness Campaigns / Programmes	Withdrawn	1 x LED Awareness Campaign/ Programme	Withdrawn	Withdrawn	Withdrawn	Planning & Economic Development	
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Town Revitalisation	Number of Town Revitalisation Plan developed (Town Improvement Plan) by 30 June 2023	Withdrawn	#	KPI 88	0	1 x Town Revitalisation Plan developed	Withdrawn	Development of specification and appointment of a Service Provider	N/A	Withdrawn	Withdrawn	Planning & Economic Development	
PRIORITY AREA: SPATIAL RATIONAL															
Spatial Planning and Rationale	Liveable and Integrated Communities	Township rectification	Number of Townships with extension of boundaries amended by 30 June 2023	1x Townships with extension of boundaries amended	#	KPI 89	0	3 x Townships with extension of boundaries amended	1x Townships with extension of boundaries amended	Development of specification and appointment of a Service Provider	N/A	N/A	1x Townships with extension of boundaries amended	Copy of the registered SG	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties consolidated and rezoned by 30 June 2023		#	KPI 90	0	5 x Council Owned properties consolidated and rezoned		Development of specification and appointment of a Service Provider	N/A	N/A	5 x Council Owned properties consolidated and rezoned	Copy of Rezoning & Consolidation Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023		#	KPI 91	0	5 x Council Owned properties subdivided		Development of specification and appointment of a Service Provider	N/A	N/A	5 x Council Owned properties subdivided	Copy of Subdivision and Rezoning Approval	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties subdivided and rezoned by 30 June 2023	Withdrawn	#	KPI 92	0	1 x Council Owned property subdivided and rezoned	Withdrawn	Development of specification and appointment of a Service Provider	N/A	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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties registered at SGs by 30 June 2023	10x Council Owned properties registered at SGs	#	KPI 93	0	40x Council Owned properties registered at SGs	10x Council Owned properties registered at SGs	N/A	N/A	10x Council Owned properties registered at SGs	SGs Approval	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Establishment (Phase 01: Precinct Plan Development)	Number of Precinct Plans developed by 30 June 2023	1x Precinct Plan developed	#	KPI 94	0	1x Precinct Plan developed		N/A	N/A	1 x Precinct Plan developed	Copy of Draft Concept Design	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in favour of BBLM by 30 June 2023	2x registered servitudes in favour of BBLM	#	KPI 95	0	2x registered servitudes in favour of BBLM		N/A	N/A	2 x registered servitudes in favour of BBLM	Copy of SG	Planning & Economic Development	
PRIORITY AREA: HUMAN SETTLEMENT AND PROPERTIES															
Spatial Planning and Rationale	Liveable and Integrated Communities	Conveyancing (Registrations)	Number of properties registered at Deeds by 30 June 2022	30x properties registered at Deeds by	#	KPI 96	0	30x properties registered at Deeds by		N/A	N/A	30x properties registered at Deeds by	Copy of Deeds of Transfers	Planning & Economic Development	
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Tenure Upgrade	Number of Historic Land Transaction concluded by 30 June 2023	30x Historic Land Transaction concluded	#	KPI 97	0	30x Historic Land Transaction concluded	Withdrawn	N/A	N/A	Withdrawn	Withdrawn	Planning & Economic Development	
PRIORITY AREA: FINANCIAL VIABILITY															
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and	1x 2020/2021 AFS compiled and submitted to	#	KPI 98	1x 2020/2021 AFS compiled and submitted to	1x 2021/2022 AFS to be compiled and	1x 2021/2022 AFS to be compiled and submitted to	N/A	N/A	N/A	2021/2022 AFS and Proof of Submissions to	Budget & Treasury	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			submitted to the Auditor General by 31 August 2022				the Auditor General	submitted to the Auditor General		the Auditor General				the Auditor General	
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2020/21 developed and submitted to Council by 31 January 2023		#	KPI 99	1x 2020/2021 Action Plan	1x 2021/2022 AG Action Plan to be developed and submitted to Council		N/A	1x 2021/2022 AG Action Plan to be developed and submitted to Council	N/A	N/A	2020/2021 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 by 30 November 2022		#	KPI 100	Obtained Disclaimer Audit Report for 2020/2021	Obtain Unqualified Audit Report for 2021/2022		N/A	Obtain Unqualified Audit Report for 2021/2022	N/A	N/A	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2023		%	KPI 101	31% of AG findings resolved for 2020/2021	100% of AG queries to be resolved for 2021/2022		N/A	50% of AG queries to be resolved	100% of AG queries to be resolved	100% of AG queries to be resolved	Progress Report on the implementation of the Action Plan for 2021/2022	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council on or before the 31 st of May 2023		#	KPI 102	1x 2022/2023 Annual Budget approved	1x 2023/2024 Draft and Final Annual Budget to be approved by Council		N/A	1x 2023/2024 Draft Annual Budget to be approved by Council	1x 2023/2024 Final Annual Budget approved by Council	1x 2023/2024 Final Annual Budget approved by Council	Council Approved Draft and Final 2023/2024 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 103	12x Monthly MFMA Section 71 Reports for 2021/2022 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month			3x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2022/23 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Cash/cost coverage ratio of 1 - 3 months by 30 June 2023	Withdrawn	%	KPI 104	2 months norm	2 months norm	1 month norm	2 months norm	1 month norm	1 month norm	the end of each month	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Annual liquidity ratio by 30 June 2023	Withdrawn	Ratio	KPI 105	2: 1 Ratio	2: 1 Ratio	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2022/2023 financial year i.t.o. IDP by 30 June 2023		%	KPI 106	100%	100%			50%	75%	100%	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2023	1x quarterly assets verification for 2022/2023 FY to be conducted	#	KPI 107	4x quarterly assets verification for 2021/2022 FY conducted	4x quarterly assets verification for 2022/2023 FY to be conducted	1x quarterly assets verification for 2022/2023 FY to be conducted	N/A	N/A	N/A	1x quarterly assets verification for 2022/2023 FY to be conducted	4x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Number of Indigent Registers developed and verified by 30 June 2023		#	KPI 108	1x 2022/2023 Indigent register developed and verified	1x 2023/2024 Indigent register to be developed and verified		N/A	N/A	N/A	1x 2023/2024 Indigent register to be developed and verified	Approved Indigent register for 2022/2023	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2023		#	KPI 109	100%	100%		100%	100%	100%	100%	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 95% debtors' collection rate (Consumer cash collected /		%	KPI 110	95%	95%		95%	95%	95%	95%	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 2021/2022	Annual Targets 2022/2023	Revised Annual Targets 2022/2023	2022/2023 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
			Consumer billing) by 30 June 2023	Withdrawn					Withdrawn						
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	100% payments to creditors within 30 days by 30 June 2023	Withdrawn	%	KPI 111	100 % payments to creditors within 30 days	100% payments to creditors within 30 days	Withdrawn	100% payments to creditors within 30 days	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of SCM Bid Committee Members and other officials trained by 30 September 2022	Withdrawn	#	KPI 112	5x Bid Committee Members and other officials trained	5x Bid Committee Members and other officials trained	Withdrawn	N/A	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2023		#	KPI 113	4x SCM reports compiled and tabled to Council	4x SCM Reports to be compiled and tabled to Council		1x SCM Report to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	1x SCM Report to be compiled and tabled to Council	Reports with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2023		#	KPI 114	16x Budget related policies reviewed and approved	16x Budget related policies reviewed and approved		N/A	N/A	N/A	16x Budget related policies to be reviewed and approved	16x Budget related policies to be reviewed and approved	Budget & Treasury

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

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

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Water and Sanitation			Original Budget	Adjusted Budget
1.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	1 to 7	R3 886 300.10	R 4 401 362.85
2.	Replacement of the 2ML steel elevated water tank in Pienaarsrivier	8	R 7 500 000.00	R 7 468 954.71

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
3.	Replacement of the 1ML steel elevated water tank in Rapotokwane	8	R 4 500 000.00	R 8 226 550.52
4.	Redrilling, Equipping, concrete housing, and electrification of 3X Boreholes in Masakhane	9	R 3 000 000.00	R 2 800 000.00
5.	Construction of Sewer outfall from Aventura PS to WWTW	1, 2	R 3 198 108.71	R 5 360 000.00
6.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1B	2	R 8 703 969.00	R 4 770 000.00
7.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	2	R 12 000 000.00	R 12 000 000.00
8.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	4	R 6 321 622.19	R 2 047 495.85
9.	Upgrading of the Ext 6 Sewer Pump Station	6	R 5 000 000.00	R 2 076 300.10
10.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	2, 6	R 1 000 000.00	R 1 600 000.00
11.	Upgrading of the Leseding Sewer Pump Station	6	R 1 000 000.00	R 1 600 000.00
12.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2, 6	R 1 000 000.00	R 1 100 000.00
13.	Supply and installation of 8 X diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station.	1, 2, 6, 9	R 4,900,000.00	R 8 559 335.97
TOTAL WSIG BUDGETS			R 62 010 000.00	R 62 010 000.00

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

OWN SOURCE				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2022/2023	
Focus Area: Electrification			Original Budget	Adjusted Budget
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	2	R 5 500 000.00	
TOTAL OWN SOURCE BUDGETS			R 5 500 000.00	

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

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