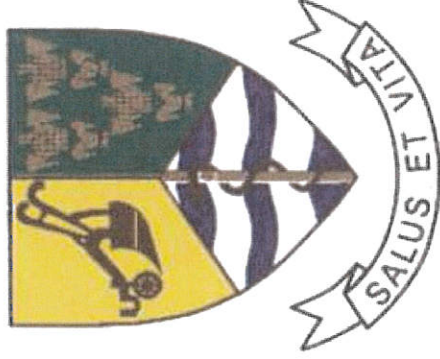


# **BELA-BELA LOCAL MUNICIPALITY**



## **2023/2024 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

CEM

## 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 2023/24.....	11
	APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2023/2024.....	29
	APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII).....	32

## 1. ACRONYMS

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

MSA	Municipal System Act No 32 of 2000
PMS	Performance Management System
PPII	Project Performance Implementation Indicator
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act No16 of 2013
TB	Tuberculosis
WSIG	Water Services Infrastructure Grant
WSP	Workplace Skills Plan

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## 2. INTRODUCTION

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

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

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

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

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

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

Accordingly, the BBLM approved its 2023/2024 IDP and the Budget on the 31<sup>st</sup> May 2023 respectively. This Service Delivery and Budget Implementation Plan serves to give an account of the Municipal plan on implementing the IDP and the 2023/2024 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.

Municipalities largely 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) must 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.

In terms of Section 54 (1) (c) of the MFMA, “on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the Mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget

## **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.

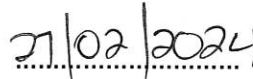
It is envisaged that adherence to this document will enable the Municipality to continue to be a smart and a benchmark Municipality which is high performing and service delivery oriented. Furthermore, the amendments effected in this Organizational Score Card will be affected in the Departmental and Divisional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

### 4. APPROVAL

The 2023 – 2024 Revised Service Delivery and Budget Implementation Plan is hereby approved by:



CLLR G.M SELEKA  
MAYOR



DATE

**APPENDIX A: BUDGET INFORMATION**

**LIM366 Bela Bela - Table B4 Adjustments Budget Financial Performance -Revenue**

Description	Ref	Budget Year 2023/24										Budget Year +1 2024/25	Budget Year +2 2025/26		
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget			
<b>R thousands</b>	1														
<b>Revenue By Source</b>															
<b>Exchange Revenue</b>															
Service charges - Electricity	2	133 116	-	-	-	-	-	-	-	-	-	-	133 116	176 363	
Service charges - Water	2	41 548	-	-	-	-	-	-	-	-	-	-	41 548	45 632	
Service charges - Waste Water Management	2	21 066	-	-	-	-	843	843	-	-	-	-	21 908	23 135	
Service charges - Waste Management	2	9 758	-	-	-	-	488	488	-	-	-	-	10 246	10 717	
Sale of Goods and Rendering of Services		1 791	-	-	-	-	-	-	-	-	-	-	1 791	1 968	
Agency services		4 677	-	-	-	-	-	-	-	-	-	-	4 677	5 137	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		9 170	-	-	-	-	-	-	-	-	-	-	9 170	10 071	
Interest earned from Current and Non Current Assets		1 600	-	-	-	-	300	300	-	-	-	-	1 900	1 757	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		1 614	-	-	-	-	-	-	-	-	-	-	-	-	
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		572	-	-	-	-	1 428	1 428	-	-	-	-	2 000	628	
<b>Non-Exchange Revenue</b>															
Property rates	2	142 475	-	-	-	-	-	-	-	-	-	-	139 482	156 480	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		37 993	-	-	-	-	-	-	-	-	-	-	37 993	41 728	
Licences or permits		1 974	-	-	-	-	-	-	-	-	-	-	1 974	2 168	
Transfer and subsidies - Operational		134 330	-	-	-	-	1 089	1 089	-	-	-	-	135 419	154 450	
Interest		14 186	-	-	-	-	-	-	-	-	-	-	14 186	15 581	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>555 869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 018</b>	<b>1 018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>556 887</b>	<b>647 578</b>	

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LIM366 Bela Bela - Table B4 Adjustments Budget Financial Performance - Expenditure

Description	Ref	Budget Year 2023/24										Budget Year	Budget Year				
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2024/25		+2 2025/26				
											Adjusted Budget	Adjusted Budget	Adjusted Budget				
<b>R thousands</b>	1																
<u>Expenditure By Type</u>																	
Employee related costs		173 234	-	-	-	-	2 879	2 879	176 114	176 114	181 550	190 083					
Remuneration of councillors		8 481	-	-	-	-	324	324	8 805	8 805	8 888	9 306					
Bulk purchases - electricity		147 782	-	-	-	-	-	-	147 782	147 782	155 023	162 309					
Inventory consumed		39 692	-	-	-	-	(9 648)	(9 648)	30 044	30 044	41 637	43 594					
Debt impairment		-	-	-	-	-	14 000	14 000	14 000	14 000	14 686	15 376					
Depreciation and amortisation		38 000	-	-	-	-	-	-	38 000	38 000	39 862	41 736					
Interest		15 000	-	-	-	-	-	-	15 000	15 000	15 000	15 000					
Contracted services		49 708	-	-	-	-	7 551	7 551	57 259	57 259	58 055	60 773					
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-					
Irrecoverable debts written off		14 000	-	-	-	-	(14 000)	(14 000)	-	-	-	-					
Operational costs		57 106	-	-	-	-	(4 351)	(4 351)	52 755	52 755	61 744	64 763					
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-					
Other Losses		-	-	-	-	-	-	-	-	-	-	-					
<b>Total Expenditure</b>		<b>543 004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 245)</b>	<b>(3 245)</b>	<b>539 759</b>	<b>539 759</b>	<b>576 445</b>	<b>602 930</b>					

LIM366 Bela Bela- Table B5 Adjustments Capital Expenditure Budget by vote and funding -

R thousands	Ref	Description	Budget Year 2023/24										Budget Year +1 2024/25	Budget Year +2 2025/26			
			Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget				
		<b>Capital Expenditure - Functional</b>															
		<b>Governance and administration</b>															
		Executive and council	850	-	-	-	-	-	496	-	-	496	1 346	-	-	-	-
		Finance and administration	850	-	-	-	-	-	496	-	-	496	1 346	-	-	-	-
		Internal audit															
		<b>Community and public safety</b>	4 900	-	-	-	-	-	(877)	-	-	(877)	4 023	-	-	-	-
		Community and social services	4 800	-	-	-	-	-	581	-	-	581	43	-	-	-	-
		Sport and recreation	100	-	-	-	-	-	(908)	-	-	(908)	3 892	-	-	-	-
		Public safety							(13)	-	-	(13)	87	-	-	-	-
		Housing							-	-	-	-	-	-	-	-	-
		Health							-	-	-	-	-	-	-	-	-
		<b>Economic and environmental services</b>	10 521	-	-	-	-	-	(1 569)	-	-	(1 569)	8 952	25 724	31 147		
		Planning and development							-	-	-	-	-	-	-	-	-
		Road transport	10 521	-	-	-	-	-	(1 569)	-	-	(1 569)	8 952	25 724	31 147		
		Environmental protection							-	-	-	-	-	-	-	-	-
		<b>Trading services</b>	76 422	-	-	-	-	-	(1 775)	-	-	(1 775)	74 647	66 117	64 682		
		Energy sources	7 000	-	-	-	-	-	1 133	-	-	1 133	8 133	5 000	5 224		
		Water management	25	-	-	-	-	-	5 292	-	-	5 292	5 317	10 280	59 458		
		Waste water management	55 950	-	-	-	-	-	(5 582)	-	-	(5 582)	50 368	46 628	-		
		Waste management	13 447	-	-	-	-	-	(2 618)	-	-	(2 618)	10 829	4 209	-		
		<b>Other</b>															
	3	<b>Total Capital Expenditure - Functional</b>	92 693	-	-	-	-	-	(3 725)	-	-	(3 725)	88 968	91 841	95 829		
		<b>Funded by:</b>															
		National Government	84 518	-	-	-	-	-	(6 226)	-	-	(6 226)	78 292	91 841	95 829		
		Provincial Government															
		District Municipality															
		Transfers and subsidies - capital (in-kind)															
	4	<b>Transfers recognised - capital</b>	84 518	-	-	-	-	-	(6 226)	-	-	(6 226)	78 292	91 841	95 829		
		<b>Borrowing</b>															
		<b>Internally generated funds</b>	8 175	-	-	-	-	-	2 502	-	-	2 502	10 677	-	-		
		<b>Total Capital Funding</b>	92 693	-	-	-	-	-	(3 725)	-	-	(3 725)	88 968	91 841	95 829		

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
<b>PRIORITY AREA: BASIC SERVICE DELIVERY</b>																
<b>PRIORITY AREA: SANITATION SERVICES</b>																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (ward 4) by 30 June 2024		%	KPI 1	The procurement process for appointing the Contractor for the refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (ward 4) project was concluded in the previous 2022/23 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9 (ward 4).	Annual Targets 2023/2024	52% (Construction Stage at 11 - 20%)	67% (Construction Stage at 41 - 50%)	76% (Construction Stage at 61 - 70%)	100% (Completion of the Works)	WSIG	<b>Q1:</b> Construction Quarterly progress report <b>Q2:</b> Construction Quarterly progress report <b>Q3:</b> Construction Quarterly progress report <b>Q4:</b> Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C (ward 2) by 30 June 2024		%	KPI 2	Construction work for the refurbishment and automation of the Bela-Bela Wastewater Treatment Works - Phase 1C (ward 2) commenced in the previous 2022/23 financial year and projected to be at 76% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C project (ward 2)	Annual Targets 2023/2024	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	100% (Completion of the Works)	N/A	WSIG	<b>Q1:</b> Construction Quarterly progress report <b>Q2:</b> Construction Quarterly progress report and Completion Certificate <b>Q3:</b> Construction Quarterly progress report and Completion Certificate <b>Q4:</b> N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2022/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Ext 6 Sewer Pump Station (ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station (ward 6) by 30 June 2024.		%	KPI 3	The procurement process for appointing the Contractor for the upgrading of the Ext 6 Sewer Pump Station project (ward 6) was concluded in the previous 2022/23 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Ext 6 Sewer Pump Station project (ward 6).		52% (Construction Stage at 11 - 20%)	67% (Construction Stage at 41 - 50%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	WSIG	<b>Q1:</b> Construction Quarterly progress report <b>Q2:</b> Construction Quarterly progress report <b>Q3:</b> Construction Quarterly progress report <b>Q4:</b> Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW (ward 2&6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW (ward 2&6) by 30 June 2024.		%	KPI 4	The procurement process for appointing the Contractor for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW project (ward 2&6) was concluded in the previous 2022/23 financial year.	100% of the work completed as measured according to the PPII (Appendix D) for the upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW (ward 2&6).		52% (Construction Stage at 11 - 20%)	67% (Construction Stage at 41 - 50%)	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	WSIG	<b>Q1:</b> Construction Quarterly Progress Report <b>Q2:</b> Construction Quarterly progress report <b>Q3:</b> Construction Quarterly progress report <b>Q4:</b> Construction Quarterly progress report and Completion Certificate	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Leseding Sewer Pump Station (ward 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Leseding Sewer Pump Station (ward 6) by 30 June 2024.		%	KPI 5	The Designs for the upgrading of the Leseding Sewer Pump Station project (ward 6) were completed in the previous 2022/23 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Leseding Sewer Pump Station (ward 6).	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (ward 2&6)	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	WSIG	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (ward 2&6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (ward 2&6) by 30 June 2024.		%	KPI 6	The Designs for the upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW project were completed in the previous 2022/23 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (ward 2&6)	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (ward 2&6)	29% (Tender Advertised)	43% (Appointment of the Contractor)	N/A	29% (Tender Advertised)	WSIG	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: N/A Q4: Tender advertisement	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Settlers Sewer Pump Station (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (ward 2) by 30 June 2024.		%	KPI 7	The Settlers Sewer Pump Station is under capacitated. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (ward 2)	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (ward 2)	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	14% (Preliminary Designs completed and approved)	19% (Detailed Design Report and Drawings approved)	WSIG	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Approved Preliminary Designs Report Q4: Detailed Design Report and approval letter.	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										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 Industrial outfall sewer line (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line by (ward 2) 30 June 2024.		%	KPI 8	The Industrial outfall sewer is under capacitated. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (ward 2)	19% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Industrial outfall sewer line (ward 2)	10% (Scoping Report completed and approved)	19% (Detailed Design Report and Drawings approved)	14% (Preliminary Designs completed and approved)	19% (Detailed Design Report and Drawings approved)	Q1: Approved Scoping report Q2: Detailed Design Report and approval letter. Q3: Approved Preliminary Designs Report Q4: Detailed Design Report and approval letter.	Technical Services
<b>PRIORITY AREA: SANITATION SERVICES</b>															
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 2ML steel elevated water tank in Plenaarsrivier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 2ML steel elevated water tank in Plenaarsrivier (Ward 8) by 30 June 2024.		%	KPI 9	<b>Project rolled over from the previous 2022/23 financial year</b>	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 2ML steel elevated water tank in Plenaarsrivier (Ward 8).		N/A	N/A	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	Q1: N/A Q2: N/A Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8) by 30 June 2024.		%	KPI 10	<b>Project rolled over from the previous 2022/23 financial year</b>	100% of the work completed as measured according to the PPII (Appendix D) for the Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8).		N/A	N/A	100% (Completion of the Works)	N/A	Q1: N/A Q2: N/A Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Supply and installation of 8 X Diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station and Bospoort Pump Station (Ward 1, 2, 6, 9).	Percentage of the work completed as measured according to the PPII (Appendix D) for the Supply and installation of 8 X Diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station and Bospoort Pump Station (Ward 1, 2, 6, 9) by 30 June 2024.		%	KPI 11	Project rolled over from the previous 2022/23 financial year	100% of the work completed as measured according to the PPII (Appendix D) for the Supply and installation of 8 X Diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station (Ward 1, 2, 6, 9)		N/A	100% (Completion of the Works)	N/A	WSIG	Q1: N/A Q2: N/A Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	Technical Services	
<b>PRIORITY AREA: ROADS AND STORM WATER</b>																

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 (ward 7)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 (ward 7) by 30 June 2024.		%	KPI 12	Construction work for the Road Paving and Stormwater in Bela-Bela X6 - Phase 2 project commenced in the previous 2022/23 financial year and projected was at 81% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2 (ward 7)		86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	N/A	N/A	MIG	<b>Q1:</b> Construction Quarterly progress report <b>Q2:</b> Construction Quarterly progress report and Completion Certificate <b>Q3:</b> N/A <b>Q4:</b> N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3 (ward 7)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3 (ward 7) by 30 June 2024.		%	KPI 13	Construction work for the Road Paving and Stormwater in Bela-Bela X6 - Phase 3 project commenced in the previous 2022/23 financial year and projected was at 67% as per the PPII (Appendix D) by financial year end.	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3 (ward 7)		86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	N/A	N/A	MIG	<b>Q1:</b> Construction Quarterly progress report <b>Q2:</b> Construction Quarterly progress report and Completion Certificate <b>Q3:</b> N/A <b>Q4:</b> N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3 (ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and		%	KPI 14	Construction work for the Road Paving and Stormwater in Bela-Bela X8 - Phase 3 project commenced in the previous 2022/23 financial year	100% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater		86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	100% (Completion of the Works)	N/A	MIG	<b>Q1:</b> Construction Quarterly progress report <b>Q2:</b> Construction Quarterly progress report and Completion Certificate	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Stormwater in Bela-Bela X8 - Phase 3 (ward 4) by 30 June 2024.				and projected was at 76% as per the PPII (Appendix D) by financial year end.	in Bela-Bela X8 - Phase 3 (ward 4)							Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (ward 4)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (ward 4) by 30 June 2024.	Withdrawn	%	KPI 15	The condition of roads in Bela-Bela X8 are in a bad condition and there is a lack of sufficient stormwater drainage. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (ward 4).	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (ward 3) by 30 June 2024.	Withdrawn	%	KPI 16	The condition of roads in Bela-Bela X5 are in a bad condition and there is a lack of sufficient stormwater drainage. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (ward 3).	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
										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 Rapotokwane -Phase 1 (ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (ward 8) by 30 June 2024	Withdrawn	%	KPI 17	The condition of roads in Rapotokwane are in a bad condition and there is a lack of sufficient stormwater drainage. The Consulting Engineers are already appointed.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (ward 8)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Technical Services	

**PRIORITY AREA: ELECTRICITY**

Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (ward 2) by 30 June 2024.		%	KPI 18	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project.	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (ward 2)	19% of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (ward 2)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report and Drawings approved)	19% (Detailed Design Report and Drawings approved)	N/A	19% (Detailed Design Report and Drawings approved)	Own Source	<p><b>Q1:</b> Approved Preliminary Design Report</p> <p><b>Q2:</b> Detailed Design Report and approval letter.</p> <p><b>Q3:</b> N/A</p> <p><b>Q4:</b> Detailed Design Report and approval letter.</p>	Technical Services
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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
							The project is at Preliminary Design stage pending final budget quote expected from Eskom by the end of June 2023.									
<b>PRIORITY AREA: WASTE MANAGEMENT</b>																
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) by 30 June 2024.		%	KPI 19	The Designs for the project were completed in the previous 2022/23 financial year. The project has a multi-year budget.	81% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	71% of the work completed as measured according to the PPII (Appendix D) for the construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	43% (Appointment of the Contractor)	52% (Construction Stage at 11 - 20%)	62% (Construction Stage at 31 - 40%)	71% (Construction Stage at 51 - 60%)	<b>MIG</b>	<b>Q1:</b> Contractor's appointment letter <b>Q2:</b> Construction Quarterly progress report <b>Q3:</b> Construction Quarterly progress report <b>Q4:</b> Construction Quarterly progress report	Technical 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 2024		#	KPI 20	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Jinnah Park, Spa Park, Masakhane and Piensaarsrevier.)	Opex	Collection Schedule	Social and Community Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			Budget Source
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2024		#	KPI 21	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)		3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaai)	Opex	Collection Schedule	Social and Community Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Waste Management and Cleansing	Number of Landfill Site permit Audit report conducted by 30 June 2024		#	KPI 22	5x Landfill Site Audit Report	5x Landfill Site Audit Report		1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Report	Opex	Audit Reports on Landfill site	Social and Community Services	
<b>PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERIES</b>																
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of new Cemetery – Plenaarsrivier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Plenaarsrivier (Ward 8) by 30 June 2024	Withdrawn	%	KPI 23	There is no Cemetery at Plenaarsrivier, and the process to acquire suitable land to develop a new one is underway.	19% of the work completed as measured according to the PPII (Appendix D) for the Development of new Cemetery – Plenaarsrivier (Ward 8)	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Technical Services	
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of sports facilities in Masakhane (Ward 9)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction for the Development of sports facilities in Masakhane (Ward 9) by 30 June 2024		%	KPI 24	Lack of sports facilities in Masakhane.	100% of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9)	62% of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9)	29% (Tender Advertised)	43% (Appointment of the Contractor)	48% (Construction Stage at 1 - 10%)	62% (Construction Stage at 31 - 40%)	MIG	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
<b>PRIORITY AREA: INSTITUTIONAL DEVELOPMENT &amp; TRANSFORMATION</b>																
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Council meetings convened by 30 June 2024		#	KPI 25	4x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened		1x Ordinary Council meeting to be convened	1x Ordinary Council meeting to be convened	2x Ordinary Council meeting to be convened	2x Ordinary Council meeting to be convened	Opex	Notice of Council meetings	Corporate Services
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of Section 79 Committee meetings convened by 30 June 2024		#	KPI 26	39x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened		12x Section 79 Committee meetings to be convened	8x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	12x Section 79 Committee meetings to be convened	Opex	Notice of Section 79 committee meetings	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources	Number of Employment Equity Report compiled and submitted to Department of Labour by 31 January 2024		#	KPI 27	1x Employment Equity Report	1x Employment Equity Report		N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted to the Department of Labour	N/A	Opex	Acknowledgement letter from department of labour	Corporate Service
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2024		#	KPI 28	1x 2022/2023 WSP reviewed and submitted	1x 2023/2024 WSP to be reviewed and submitted		N/A	N/A	N/A	1x 2023/2024 WSP reviewed and submitted to LGSETA	Opex	Acknowledgement letter from LGSETA	Corporate Service
<b>PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
<b>PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING</b>																
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMMS Process Plan approved by Council by 31 August 2023		#	KPI 29	2023/2024 IDP/Budget/PMMS Process Plan Approved	1x 2024/2025 IDP/Budget/PMMS process plan to be approved		1x 2024/2025 IDP/Budget/PMMS process plan reviewed and approved	N/A	N/A	N/A	Opex	Council Approved 2023/2024 Process Plan and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP Representative Forums held by 30 June 2024		#	KPI 30	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	Opex	Signed attendance register, agenda, presentation & minutes	Office of the Municipal Manager
Good Governance	To Plan for the Future	Integrated Development Planning	Number of 2023/2024 IDP reviewed and		#	KPI 31	1x 2023/2024 IDP reviewed and approved	1x 2024/2025 IDP to be		N/A	N/A	N/A	1x 2024/2025 IDP reviewed and approved	Opex	Council approved IDP	Office of the

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
and Public Participation			approved by Council by 31 May 2024					reviewed and approved							and the Council Resolution	Municipal Manager
<b>PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM</b>																
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of the budget by 30 June 2024		#	KPI 32	1x Approved 2023/2024 SDBIP Approved	1x 2024/2025 SDBIP to be Approved within 28 days after budget approval		N/A	N/A	N/A	1x 2024/2025 Approved SDBIP within 28 days after budget approval	Opex	2024/2025 Approved SDBIP and Letter of Acknowledgement from Mayor's office	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2024		#	KPI 33	2021/2022 Annual Report compiled and approved by council	1x 2022/2023 Annual Report to be compiled and approved		N/A	N/A	N/A	N/A	Opex	Council Approved 2022/2023 Annual Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Oversight reports compiled and tabled to Council for approval by 31 March 2024		#	KPI 34	2021/2022 Oversight Report compiled and approved	1x 2022/2023 Oversight Report to be compiled and approved		N/A	N/A	N/A	N/A	Opex	Council Approved Oversight Report with Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of MFMA Section 52d reports compiled and submitted to Council for approval by 30 June 2024		#	KPI 35	4x Quarterly performance reports	4x Quarterly performance reports		N/A	N/A	N/A	1x Quarterly performance report	Opex	4x sets of Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2023 and Council for		#	KPI 36	1 X 2022/2023 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1 X 2023/2024 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council		N/A	N/A	N/A	N/A	Opex	Approval correspondence of the 2023/2024 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department	
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source			
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2023	noting by 31 January 2024	#	KPI 37	6x Signed Performance Agreements signed	6x Signed Performance Agreements to be signed		6x Signed Performance Agreements to be signed	N/A	N/A	Council for noting by 31 January 2024	N/A	Opex	Signed Performance Agreements	Office of the Municipal Manager
<b>PRIORITY AREA: COMMUNICATION</b>																	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2024		#	KPI 38	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker		1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	Opex	4x Ward committee Reports	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Communication Strategy reviewed and approved by Council by 30 June 2024		#	KPI 39	1x 2023/2024 Communication Strategy Approved	1x 2024/2025 Communication Strategy to be reviewed and approved		N/A	N/A	N/A	N/A	1x 2024/2025 Communication Strategy to be reviewed and approved by council	Opex	Approved Communication Strategy with Council Resolution	Office of the Municipal Manager
<b>PRIORITY AREA: RISK AND INTERNAL AUDITOR</b>																	
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit and Committee Charter reviewed by 30 September 2024		#	KPI 40	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Audit and Performance Committee Charter to be reviewed and approved by council		1x Audit and Performance Committee Charter to be reviewed and approved by council	N/A	N/A	N/A	N/A	Opex	Copy of Audit and Performance committee charter, minutes, and council resolution	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Internal Audit Charter reviewed by 30 June 2024		#	KPI 41	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed		1x Internal Audit Charter to be reviewed	N/A	N/A	N/A	1x Internal Audit Charter reviewed	Opex	Copy of Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	1x Approved Internal Audit strategic 3 year rolling plan by 30 June 2024		#	KPI 42	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved		N/A	N/A	N/A	N/A	1x Internal Audit strategic 3 year rolling plan to be approved	Opex	Internal Audit strategic 3 year rolling plan and minutes of Audit Committee	Office of the Municipal Manager

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee meetings held by 30 June 2024	Number of Performance and Audit Committee meetings held by 30 June 2024	#	KPI 43	4x Audit Committee Meetings held	4x Audit Committee meetings to be held	4x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meeting to be held	1x Performance and Audit Committee meeting to be held	1x Performance and Audit Committee meeting to be held	1x Performance and Audit Committee meeting to be held	Opex	Signed Attendance and minutes	Office of the Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council by 30 June 2024	Number of Performance and Audit Reports tabled to Council by 30 June 2024	#	KPI 44	4x Audit Committee Reports	4x Audit Committee Reports tabled to Council	4x Performance and Audit Reports tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	1x Audit Committee Report to be tabled to Council	Opex	Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit Committee meetings held by 30 June 2024	Withdrawn	#	KPI 45	2x Performance Audit Committee meetings held	2x Performance Audit Committee meetings to be held	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Strategic Risk Management Registers Reviewed by 30 June 2024		#	KPI 46	1x 2022/2023 Strategic Risk Register reviewed	1x 2023/2024 Strategic Risk Register to be reviewed	N/A	N/A	N/A	1x 2023/2024 Strategic Risk Register to be reviewed	1x 2023/2024 Strategic Risk Register to be reviewed	Opex	2023/2024 Reviewed Strategic Register, Signed Attendance Registers	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Risk Management meetings held by 30 June 2024		#	KPI 47	4x Risk Management meetings held	4x Risk Management Meetings to be held		1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	1x Risk Management Meeting to be held	Opex	Signed Attendance Registers and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Council Administration	Number of MPAC meetings held by 30 June 2024		#	KPI 48	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	Opex	Signed Attendance Registers and Reports	Office of the Municipal Manager

**PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT**

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums facilitated by 30 June 2024	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2024	#	KPI 49	4x LED Forums facilitated	4x LED Forums facilitated		1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	1x LED Forum facilitated	Opex	Signed Attendance	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Job Creation	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP) by 30 June 2024	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	#	KPI 50	120	120x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)		30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	30x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	Opex	Report on Jobs created	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SMME Development	Number of feasibility study completed by 30 June 2024	Number of feasibility study completed by 30 June 2024	#	KPI 51	0	1x Warmbaths Feasibility Study to be completed	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
<b>PRIORITY AREA: SPATIAL RATIONAL</b>																
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council Owned properties rezoned and subdivided by 30 June 2024	Number of Council Owned properties rezoned and subdivided in Bela-Bela Ext 9	#	KPI 52	5	13x Council Owned properties to be rezoned and subdivided in Bela-Bela Ext 9	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land Use Management	Number of Council owned properties registered at SGGs by 30 June 2024	Number of Council owned properties in Bela-Bela Ext 9 registered at SGGs	#	KPI 53	40	100x Council owned properties in Bela-Bela Ext 9 registered at SGGs	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Servitude Registrations	Number of registered servitudes in favour of public	Number of registered servitudes in favour of BBLM in Bela-Bela Ext 9	#	KPI 54	2	4 x registered servitudes in favor of BBLM in Bela-Bela Ext 9	Withdrawn	Withdrawn	Withdrawn	Withdrawn	Withdrawn	-	Withdrawn	Planning & Economic Development

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Spatial Planning and Rationale	Liveable and Integrated Communities	Spatial Planning	Number of Bela-Bela Commercial Park to be approved 30 June 2024		#	KPI 55	0	1x Bela-Bela Commercial Park to be approved		2x professional reports completed	2x professional reports completed	Public participation process for Bela-Bela Commercial Park to be completed	1x Bela-Bela Commercial Park Township Application Submission	Opex	Q1: Copy of approval letter and approved layout plan. Q2: Copy of approval letter and approved layout plan. Q3: Public Participation Notices Q4: Township Application Submission to the Municipality	Planning & Economic Development
<b>PRIORITY AREA: FINANCIAL VIABILITY</b>																
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2023		#	KPI 56	1x 2021/2022 AFS compiled and submitted to the Auditor General	1x 2022/2023 AFS to be compiled and submitted to the Auditor General		1x 2022/2023 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	Opex	2022/2023 AFS and Proof of Submissions to the Auditor General	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of AG Action Plan for 2022/23 developed and submitted to Council by 31 January 2024		#	KPI 57	1x 2021/2022 Action Plan	1x 2022/2023 AG Action Plan to be developed and submitted to Council		N/A	1x 2022/2023 AG Action Plan to be developed and submitted to Council	N/A	N/A	Opex	2022/2023 AG Action Plan with Council Resolution	Budget & Treasury
Good Governance and Public Participation	To improve administrative and governance capacity	Budget and Reporting	Obtain Unqualified Audit Report for 2022/2023 by 30 November 2023		#	KPI 58	Obtained Qualified Audit Report for 2021/2022	Obtain Unqualified Audit Report for 2022/2023		N/A	Obtain Unqualified Audit Report for 2022/2023	N/A	N/A	Opex	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan		%	KPI 59	75% of AG findings resolved for 2021/2022	90% of AG queries to be resolved for 2022/2023		N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	90% of AG queries to be resolved	Opex	Progress Report on the implementation of the Action	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2023/2024 Annual Budget approved by Council by the 31 <sup>st</sup> of May 2024		#	KPI 60	1x 2023/2024 Annual Budget approved.	1x 2024/2025 Draft and Final Annual Budget to be approved by Council		N/A	N/A	1x 2024/2025 Final Annual Budget approved by Council	Opex	Plan for 2022/2023	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 61	12x Monthly MFMA Section 71 Reports for 2022/2023 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	12x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2023/24 FY to be submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	Opex	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Cash/cost coverage ratio of 1 - 3 months by 30 June 2024		#	KPI 62	2 months norm	1 month norm		1 month norm	1 month norm	1 month norm	Opex	Monthly Report and Bank Statements	Budget & Treasury	
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on budgeted capital projects identified for 2023/2024 financial year i.to IDP by 30 June 2024		%	KPI 63	100%	100%		25%	50%	75%	100%	Capex	Report	Budget & Treasury

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Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2022/2023	Annual Targets 2023/2024	Revised Annual Targets 2023/2024	2023/2024 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2024		#	KPI 64	4x quarterly assets verification for 2022/2023 FY conducted	1x quarterly assets verification for 2023/2024 FY to be conducted		N/A	N/A	N/A	1x quarterly assets verification for 2023/2024 FY to be conducted	Opex	1x Sets of Quarterly asset verification reports	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2024		%	KPI 65	100%	100%		100%	100%	100%	100%	Opex	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 85% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2024		%	KPI 66	85%	85%		85%	85%	85%	85%	Opex	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2024		#	KPI 67	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	Opex	16x Budget related policies to be reviewed and approved	Budget & Treasury

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

<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>				
<b>ITEM NO.</b>	<b>Project</b>	<b>WARD NO.</b>	<b>2023/2024</b>	
<b>Focus Area: Roads and Storm Water</b>			<b>Original Budget</b>	<b>Adjusted Budget</b>
1.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 2	7	R 561 139,95	R 604 000,00
2.	Construction of Road Paving and Stormwater in Bela-Bela X8 - Phase 3	4	R 5,145,926.06	R 5,145,926.06
3.	Construction of Road Paving and Stormwater in Bela-Bela X6 - Phase 3	7	R 4,939,836.74	R4 164 966,95
4.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4	4	R150,000.00	R0.0
5.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1	3	R150,000.00	R0.0
6.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1	8	R150,000.00	R0.0
<b>Focus Area: Solid Waste Management</b>				
7.	Upgrading of the Bela-Bela Municipal landfill site Phase 1	2	R13,282,137.20	R12 453 006,99
<b>Focus Area: Cemeteries</b>				
8.	Develop New Cemetery - Pienaarsrevier	8	R150,000.00	R0.0
<b>Focus Area: Sports and Recreational Facilities</b>				
9.	Development of sports facilities in Masakhane	9	R 4 800 000.00	R 4 476 250.00
<b>TOTAL MIG BUDGETS</b>			<b>R 30,282,000.00</b>	<b>R 28,257,000.00</b>
<b>R 2 025 000 Reduced from the total Budget.</b>				

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WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
<b>Focus Area: Water and Sanitation</b>			<b>Original Budget</b>	<b>Adjusted Budget</b>
10.	Refurbishment of the sewer network and yard connections in Bela-Bela Ext 9	8	R11,018,071.37	R9 036 454,96
11.	Refurbishment and Automation of the Bela-Bela Wastewater Treatment Works - Phase 1C	1 to 7	R7,906,114.00	R5 758 575,88
12.	Upgrading of the Ext 6 Sewer Pump Station	8	R13,212,456.71	R10 832 184,51
13.	Upgrading of the Sewer Rising Main from the Ext 6 Pump Station to the WWTW	9	R13,853,304.57	R15 471 585,63
14.	Upgrading of the Leseding Sewer Pump Station	1, 2	R4,760,053.35	R11 673 962,54
15.	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW	2	R3,000,000.00	R350 000,00
16.	Upgrading of the Settlers Sewer Pump Station	2	R1,000,000.00	R2 500 000,00
17.	Upgrading of the Industrial outfall sewer line	2	R 1 000 ,000.00	R 1 300 000,00
<b>TOTAL WSIG BUDGETS</b>			<b>R55,750,000.00</b>	<b>R56,922,763.52</b>

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)- ROLLOVER PROJECTS				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
<b>Focus Area: Water and Sanitation</b>				
1.	Replacement of the 2ML steel elevated tank in Pienaarsrivier (Ward 8)	8	R1 851 440,49	
2.	Replacement of the 1ML steel elevated water tank in Rapotokwane (Ward 8)	8	R2 215 478,55	
3.	Supply and installation of 8 X Diesel operated 3-phase back-up generators for Lapa Raw Water Pump Station, Bela-Bela Water Treatment Works, Renaissance Reservoir Water Pump Station, Aventura Pump Station, Leseding Pump Station, Settlers Pump Station, Ext 6 Pump Station, and Bospoort Pump Station (Ward 1, 2, 6, 9).	1,2,6 & 9	R2 007 014,48	
4.	Water Conservation and Demand Management (WCDM): Replacement of damaged valves and the Installation of Bulk Zonal Meters in Bela-Bela Town & Township (Wards 1 to 7) and the Installation of Counter Bulk Meters on all Magalies Draw Points	All Wards	R41 000,00	
<b>TOTAL WSIG BUDGETS</b>			<b>R6 114 933,52</b>	

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OWN SOURCE				
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2023/2024	
<b>Focus Area: Electrification</b>			<b>Original Budget</b>	<b>Adjusted Budget</b>
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station	2	R 5 500 000.00	R 5 000 000.00
2.	Procurement of Transformers and Maniatures	All Wards	R 2 000 000.00	R 4 000 000.00
3.	Procurement of pumps and motors	All Wards	R 200 000.00	R 1 000 000. 00
<b>TOTAL OWN SOURCE BUDGETS</b>			<b>R 7 250 000.00</b>	<b>R 9 100 000.00</b>

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**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%
<b>Construction Stage (Completed as per scope of works and monthly reports)</b>		
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	