FM3. Improved iquidity management	FM1, Enhanced municipal budgeting and budget implementation		municipal budgeting and budget	FM1. Enhanced municipal budgeting and budget implementation	FM1, Enhanced and but	municipal budgeting	N/A	N/A	EE1. Improved access to electricity		•
FM3.1	FM1.2	FM1.1	FM1.1	FM1.1		FM1.1	N/A			MFMA C88 OUTCOME R	EF .
To ensure a sustamable cash flow	financial reports he requirements of easury department	To ensure proper asset management	To enhance internal capacity in order to improve service delivery performance	To enhance internal capacity in order to improve service delivery performance		To ensure compliant reporting in all respects of all grants	Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment	Io enhance internal capacity in order to improve service delivery performance, clean and healthy environment and affordable solid waste disposal options to encourage clean and healthy environment	Upgrade electricity network for future development		IDP STRATEGIC
FM3.1		FM1.14		FM1.12		FM1_11	N/A			SDBIP MFMA C88 REF	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMEN T	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		IICIPAL FINANCIAL ND MANAGEMENT	KPA 1: BASIC SERVICE DELIVERY		KPA 1 BASIC SERVICE DELIVERY	KEY PERFORMANCE AR (KPA)	EA
9 Cash/Cost coverage ratio	8 Funded budget	20 0 20 00	6 Total Operating Revenue as a percentage of Total Operating Revenue Budget			4 Total Capital Expenditure as a percentage of Total Capital Budget		illegiated	Number of MV and LV line upgrated in Kirkwood town to provide connection to householdes	KEY PERFORMANCE	
Quantity	B⊩annual	Quarterly	Quarterly	Quarterly		Quarterly	Quarterly	Quarterly		PRESCRIBED FREQUENC	
1 - 2 Months	Yes	83%	65%	98%	<u>သ</u>	85%	0	10	2km 352	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED AS AT 30 JUNE 2023)	TABLE 2 SUNDAYS RIVER VALLEY MUNICIPALITY 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD
1 - 2 Months	Yes	85%	80%	100%		100%	2 (ward 4, ward 8)	00	2.2km 270	2023/24 ANNUAL PERFORMANCE TARGET	T SUNDAYS RIVER UDGET IMPLEMENTATION
1 · 2 Months	N/A	• 50%	20%	20%	10% (internal funds)	10% (conditional grants)	o Council	2	1km 70	TARGE 1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	ABLE 2 VALLEY MUNICIPALITY ON PLAN (SDBIP) - INSTII
1 - 2 Months	Yes	35%	40°	50%	30% (internal funds)	30% (conditional grants)	oroposal ory site to ent of affairs and	4	2.2km 140	TS FOR 2023/24 SDBIP P 2ND QUARTER PLANNED TARGET (1 JULY 2023 · 31 DECEMBER 2023)	UTIONAL PERFORMANO
1 - 2 Months	N/A	56.5% 57.5%	60%	80%	50% (internal funds)	70% (conditional grants)	Follow up in writing on approval of application from Department of environmental affairs and tourism		NA 210	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) R 2ND QUARTER 3RD QUARTER 41 GET PLANNED TARGET PLANNED	CE SCORECARD
1 - 2 Months	Yes	85%	80%	100%	100% (internal funds)	100% (conditional grants)	ward	Će	N/A 270	LATIVE) 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)	
No direct budget linked	TOTAL OPEX	Multiple Allocation	Multiple Allocations (Multiple Allocations	9/103-152-5008 9/103-153-5006 9/103-147-5007	(9/102-142-1540) 9/102-146-1542 9/102-146-1539 9/106-144-1541 9/110-136-1003 9/110-120-4988	9/214-245-4473	9/224-748-4254	9/234-848-4518	PROJECT ID	
d to Key Performanc	OPEX	Proper rates and service charges	Operating revenue).)	Internal Fund	Multiple Grants	Cemetery and Burials	Illegal dumping sites	Electricity		BUDGET
direct budget linked to Key Performance Indicator measurement	R254 563 401 00	R107 817 365,00	R256 028 700.00	R254 563 401.00	R 74 000.00	R44 338,13	R119 864,00	R400 000,00	890 000 .00	2023/24 FINANCIAL YEAR	TOTAL BUDGET
BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY		BUDGET AND TREASURY	BUDGET AN	D TREASURY	COMMUNITY SERVICES	COMMUNITY SERVICES	INFRASTRUCTU RE PLANNING AND DEVELOPMENT	REPORTING DIRECTORAT OFFICE	

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٠	GG5. Zero tolerance of fraud and corruption	GG5. Zero olerance of fraud and corruption	GG2. Improved municipal responsiveness	GG2. Improved municipal responsiveness	GG3. Improved municipal administration	GG2. Improved municipal responsiveness	FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	FM5. Improved asset management	FM4, Improved expenditure management	FM3. Improved liquidity management	MFMA C88 OUTCOM	ME
-	GG 5.1	GG 5.1	GG 2.1	GG 2.1	GG 3.1	GG 2.1	FM7.1	FM7.1	FM5.3	FM4.1	FM3.1	MFMA C88 OUTCOME	Ì
	Improve functionality, performance and professionalism in the municipality	Improve functionality, performance and professionalism in the municipality	To enhance internal capacity in order to improve service delivery performance	To enhance Council oversight	Improve functionality, performance and professionalism in the municipality	To enhance Council oversight	To ensure debt is managed sustainably	To ensure debt is managed sustainably	To produce financial reports that meet the requirements of National Treasury department	To produce financial reports that meet the requirements of National Treasury department	To produce financial reports that meet the requirements of National Treasury department		IDP STRATEGIC OBJECTIVES
	GG5.12	GG5.11	GG2.12	GG2.11	GG3.12	GG2.12	FM7.12	FM7.11	FM5.31	FM4,11	FM3,12	SDBIP MFMA C88 F	REF
i	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	VIABILITY AND MANAGEMENT	KEY PERFORMANCE (KPA)	AREA
	20 Quarterly salary bill of suspended officials	19 Number of active suspensions longer than three months	18 Percentage of wards that have held at least one councillor-convened community meeting	Percentage of w committees with 6 or m ward committee memi (excluding the v councillor)	16 Percentage of councillors who have declared their financial interests	15 Percentage of wards that have held at least one councillor-convened community meeting	14 Collection rate ratio	13 Deblors payment period	12 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	10 Current ratio (current assets/current liabilities)	KEY PERFORMANCE	
	Quarterly	Quarterly	Quarterly		Annual	Quarterly	Quarterly	Quarterly	Annual	Annual	Annual	PRESCRIBED FREQU OF REPORTING	.
	N/A	٥	1W-7W	100%	190%	100%	66%	30 days	73%	22%	01:05	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED AS AT 30 JUNE 2023)	2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD TARGETS FOR 2023/24 SDBIP PER QUARTER (A
	73	0	i de la	100%	100%	100%	80%	30 days	75%	5%	02:01	2023/24 ANNUAL PERFORMANCE TARGET	UDGET IMPLEMENTATIO
	8	0		100%	According to MF MA Curcular 88, the Multicipanity is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	100%	20%	30 days	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	IST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	IN PLAN (SDBIP) - INSTITUT
	2			100%	psy Performance Indicator is by Performance Indicator is towever, be noted that the s KPI throughout the finan in the performance scorect Manager.	100%	40%	30 days	cular 88, the Municipality is y Performance Indicator in y wever, be noted that the I XMPI throughout the financis the performance scorecas Manager.	cular 88, the Municipality is / Performance Indicator in weever, be noted that the N KPI throughout the financi the performance scorecar Manager.	According to MFMA Circular 88, the Municipality is required to report vement against this Key Performance Indicator in its Annual Perform eport only. It should, however, be noted that the Municipality monitor informance against this KPI throughout the financial year, by means sling quarterly targets in the performance scorecard of the relevant S Manager.	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	-INSTITUTIONAL PERFORMANCE SCORECARD TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)
	No		-	100%	Annual Performance Municipality monitors cial year, by means of ard of the relevant Senior	TUP%	OU 79	ou days	s required to report its Annual Performance Municipality monitors all year, by means of rd of the relevant Senior	is required to report its Annual Performance funcipality monitors al year, by means of d of the relevant Senior	required to report its Annual Performance funicipality monitors al year, by means of d of the relevant Senior	3RD QUARTER PLANNED TARGET 1 JULY 2023 - 31 MARCH 2024)	GUARTER (ACCUMULA
		P ₀	0	100%	76001	100%	100%	8000 Gay 3	75%	₩.		4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)	TIVE)
			No direct budget ink		No direct budget linked	No direct budget inked	<u> </u>	Visiting Appoint	No direct budget linked to Key	No direct budget linked to Key Periormanice	No direct budget linked		BUDGET VOTE NUMBER! PROJECT ID
		ked to Key Performance	direct budget linked to Key Performance	to Key	ed to Key Performance	to Key	service charge	v rates and	Performance	to key renormance			BUDGET DESCRIPTION AL
		nce indicator measurement	ce Indicator measurement	Indicator	e Indicator measurement	Indicator	Indicak	R86 253 892.00	Key Performance Indicator measurement Key Performance Indicator measurement	III DE DIO TITO DI TINDI DI TITO DI TI	ndicator measurement		TOTAL BUDGET ALLOCATED FOR THE 2023/24 FINANCIAL YEAR
	CORPORATE SERVICES			E CORPORATE		CORPORATE SERVICES	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	BUDGET AND TREASURY	REPORTING DIREC	TORATE /

TABLE 2

SUNDAYS RIVER VALLEY MUNICIPALITY

SUNDAYS RIVER VALLEY MUNICIPALITY

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GG1. Improved municipa capability	reliability o	S (C	roved access to		ease of doing	activity in	54	LED1. Growing inclusive local economies	municipal administration	MFMA C88 O	UTCOME	
GG 1.2	EE3 1	WS2 1	WSI	N/A	N/A	LED 2.1	N/A	13	G G G	MFMA C88 OUT	COME REF	
To enhance internal capacity in order to improve service delivery performance	enhance internal capacity for to improve service wery performance	5	Ensure access and a continuous supply of good quality water and sanitation to each user by 2030	9, 2	create a platform for networking required for effective business decisions	Establish of policy framework for LED related policies and strategies by 2026	To create an conducive environment employment creation	Support the establishment and strengthening of enterprises, including cooperatives and other forms of collective ownerships	to enhance council oversign.		IDP STRATEGIC OBJECTIVES	
GG1.21		WS2 KP 11 S	13 S		LED3.11	LED 2.12	LED1 21		7	.]	C88 REF	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	SERVICE DELIVERY	A 1: BASIC ERVICE ELIVERY	A 1: BASIC ERVICE ELIVERY	KPA 3:LOCAL ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT	DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	KPA 3: LOCAL ECONOMIC DEVELOPMENT	GOVERNANC E AND PUBLIC PARTICIPATIO			7
30 Staff vacancy rate		Number of new water connections meeting minimum standards	27 Number of new sewer connections meeting minimum standards	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	25 Average time taken to finalise business license applications	Percentage of municipality's opbudget spent on relief for free basic s	23 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Percentage municipal expenditure contracted physically rethe municipal	21 Number of repeat audit findings	KEY PERFORM.		7
Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Annual	PRESCRIBED FR OF REPOR		202
10%	85%	0	0	30 days	20 days	17%	100	30%	124 repeated audit findings	NUAL PER 022/23 ES AT 30 JUI	BASELINE	2023/24 SERVICE DELIVERY AND E
10%	85%	374	374	90 days	30 working days	15,00%	EPWP: 316	30%	62 {reduced from 124}	ANNUAL PERFORMANCE TARGET	2023/24	SUNDAYS RIVER
%01.	85%	0	0	90 days	30 working days	4.00%	26	30%	According to MFMA According to MFMA Achievement against this Report only. It should performance against to including quarterly targets	1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	TARGE	ABLE 2 VALLEY MUNICIPALITY ON PLAN (SDBIP) - INSTI
10%	85%	0	0	90 days	30 working days	8,00%	74	30%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TS FOR 2023/24 SDBIP P	TABLE 2 SUNDAYS RIVER VALLEY MUNICIPALITY LIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD
10%	85%	150	150	90 days	30 working days	12,00%	215	30%	is required to report in its Annual Performance in Municipality monitors ucial year, by means of eard of the relevant Senior	3RD QUARTER PLANNED TARGET 1 JULY 2023 - 31 MARCH 2024)	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)	E SCORECARD
10%	85%	374	374	90 days	30 working days	15.00%	EPWP: 316	30%	(reduced from 124)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)	LATIVE)	
No direct budget linked	No direct budget linked to Key Performance	7/110-119-4988	9/110-119-4988	No direct budget linked	No direct budget linked	Multiple Allocations F	vote number 9/216	No direct budget inked to Key Performance Indicator mea	No direct budget inked		BUDGET VOTE NUMBER/ PROJECT ID	
to Key Performan	to Key Performant	Refurbishment of Enon and Bersheba Water Borne Sanitation	Refurbishment of Enon and Bersheba Water Borne Sanitation	to Key Performant	to Key Performance	Free basic services	254-4378 EPWP	to Key Performani	to Key Performant		BUDGET DESCRIPTION	
direct budget linked to Key Performance Indicator measurement	e Indicator measurement	R4 257 417 00	R4 257 417,00	direct budget linked to Key Performance Indicator measurement	ce Indicator measurement	R46 584 948.40	grant R 980 000,00	ce Indicator mea surement	direct budget inked to Key Performance Indicator measurement		TOTAL BUDGET ALLOCATED FOR THE 2023/24 FINANCIAL YEAR	1
CORPORATE SERVICES	INFRASTRUCTU RE PLANNING AND DEVELOPMENT	INFRASTRUCTUR E PLANNING AND DEVELOPMENT	INFRASTRUCTUR E PLANNING AND DEVELOPMENT	BUDGET AND TREASURY	OFFICE OF THE MUNICIPAL MANAGER	BUDGET AND TREASURY	COMMUNITY SERVICES	BUDGET AND TREASURY	OFFICE OF THE MUNICIPAL MANAGER	REPORTING DIRE(OFFICE	CTORATE /	





	N/A	N/A	N/A	N/A		HS2, Improved functionality of the residential property market	WS3. Improved quality of water and sanitation services	WS3. Improved quality of water and sanitation services	TR 5. Improved access to public transport (incl. NMT)	TR 6. Improved quality of municipal road network	N/A	GG2. Improved municipal responsiveness	MFMA C88 OUTC	COME	
-	N/A	N/A	N/A	N/A		HS2.2	W\$3.2	WS3.1	N/A	N/A	N/A	GG2.3	MFMA C88 OUTCO	1	
	SRVM Community has access to good quality roads built according to applicable standards	Ensure access and a continuous supply of good quality water and sanitation to each user by 2030	Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as well as public amenities.	Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as well as public amenities.		To enhance internal capacity in order to improve service delivery performance	To enhance internal capacity in order to improve service delivery performance	To enhance internal capacity in order to improve service delivery performance	To enhance internal capacity in order to improve service delivery performance	SRVM Community has access to good quality roads built according to applicable standards	To enhance internal capacity in order to improve service delivery performance	To enhance internal capacity in order to improve service delivery performance		IDP STRATEGIC OBJECTIVES	7
-	N/A	N/A	N/A	N/A		HS2.22	WS3.21	WS3.11	TR6.21	TR6.13	N/A	GG2.31	SDBIP MFMA C8	8 REF	\bigvee
	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY		KPA 3: LOCAL ECONOMIC DEVELOPMENT	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	KEY PERFORMANI (KPA)	CE AREA	<u></u>
	41 Kilometres of Emergency Flood Road Repairs in Vygie and Adams Street undertaken	40 Percentage completion of the Enon and Bersheba Water Borne Sanitation Pump Station	39 Constructing a new Community Hall	38 Constructing a Multi- Purpose Sports Recreational Facility		37 Average number of days taken to process building plan applications of less than 500 square meters	36 Percentage of callouts responded to within 48 hours (water)	35 Percentage of callouts responded to within 48 hours (sanilation/wastewater)	34 Percentage of reported pothole complaints resolved within standard municipal response time	33 KMs of new municipal road network	32 Average turnaround time taken to respond to fire and emergency incidents	31 Percentage of official complaints responded to through the municipal complaint management system	KEY PERFORMANCE INDICATOR		
	Quarterly	Quarterly	Quarterly	Quarterly		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	OF REPORT	NG	2023/
		0	0	0		28 days	75%	75%	50%	0	15 minutes	1 WhatsApp message	(ANNUAL PERFORMANCE OF 2022/23 ESTIMATED AS AT 30 JUNE 2023)		2023/24 SERVICE DELIVERY AND B
	1 km by March 2024	50%	Moses Mathida community hall completed	Nomathamsanqa Multi- Purpose Sports Recreational Facility completed	САРПАL	30 days	75%	75%	75%	1km (Enon and Bersheba)	15 minutes	75%	ANNUAL ANNUAL PERFORMANCE TARGET		SUNDAYS RIVER VALLEY MUNICIPALITY NERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD
	300 meters	5% (contractor appointed: site established)	Fencing completed	Soccerfield completed	CAPITAL BUDGET KPIS	30 days	75%	75%	75%	Service provider appointed	15 minutes	75%	1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	TARGETS	ALLEY MUNICIPALITY PLAN (SDBIP) - INSTITU
	600 metres	20% 1km of sewer pipe line (clear and grabing)	Ablutions completed Guard House completed	Combi parkade completed		30 days	75%	75%	75%	Site established 1km sub-base course lay completed	15 minutes	75%	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)	TIONAL PERFORMANCE
	1km	30% (1 km of sewer pipe laid and back filled, 20 manholes constructed including benching)	Painting completed Seating installed	Ablution high-mast lights completed		30 days	1379	75%	75%	1km road curbed	15 minutes	75	RTER ARGET 23 - 31 2024)	R QUARTER (ACCUMULA	SCORECARD
	1 km by March 2024	50% of sewer pipe line and 20 manholes completed)	Moses Mabhida community hall completed	Nomathamsanqa Multi- Purpose Sports Recreational Facility completed		30 days	10.78	75%		ersheba)	15 minutes	75%	RTER ARGET 30 JUNE		
	9/110-120-4989	9/10-119-4988	.000			NO direct budget linker		No direct budget linked		/106-140-1539	1 5	direct budget iirked		NUMBER/ PROJECT ID	4
	Emergency Flood Repairs at Vygie and Adams Street in Valencia	Rehurbishment of Enon and Bersheba Water Borne Sanilation	New Community Hall in Moses Mabhida	Construction of Multi- Purpose Sports Recreational Facility in Nomathamsanda in Addo		direct budget illined to hey retrollined we have we	ss Var Dadamaana	to Key Performance	to key renormance	Water Borne Sanitation	O ney remomance	to Ney Perminance		DESCRIPTION AL	
	R2 173 913,00	3	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_				Indicator measurement	Indicator magazinomasi	NO IQU 090,000	100 606			ALLOCATED FOR THE 2023/24 FINANCIAL YEAR	TOTAL BUDGET
7	INFRASTRUCTU RE PLANNING AND DEVELOPMENT	INFRASTRUCTU RE PLANNING AND DEVELOPMENT	RE PLANNING AND	RE PLANNING AND		INFRASTRUCTORE PLANNING AND DEVELOPMENT	RE PLANNING AND	RE PLANNING AND	RE PLANNING AND	INFRASTRUCTU RE PLANNING AND DEVELOPMENT	RE PLANNING AND	MUNICIPAL	REPORTING DIR OFFIC	ECTORATE E	∃ /!

	гсоме	MFMA C88 OUT	N/A	
	OME REF	MFMA C88 OUTC	N/A	
	OBJECTIVES		SRVM Community has access	according to applicable standards
	88 REF	SDBIP MFMA C	N/A	
	ICE AREA	KEY PERFORMAN (KPA)	ICE	KPA 1: BA SERV DELIVE
		KPI NO NDE	42 Pe	76.5
		MEDICATOR		Kirkwood wastewater treatment works
202		PRESCRIBED FRE	terfy	Quar
TABLE 2 SUNDAYS RIVER VALLEY MUNICIPALITY 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD	RAGE IN	(ANNUAL PERFORMANCE OF 2022/23 ESTIMATED AS AT 30 JUNE 2023)	0	
1 SUNDAYS RIVER DDGET IMPLEMENTATI	202204	ANNUAL PERFORMANCE TARGET	100%	(Phase 1)
TABLE 2 SUNDAYS RIVER VALLEY MUNICIPALITY T IMPLEMENTATION PLAN (SDBIP) - INSTI	TARGE	1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	25%	
TUTIONAL PERFORMANO	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	50%	
E SCORECARD	ER QUARTER (ACCUMU	3RD QUARTER PLANNED TARGET 1 JULY 2023 - 31 MARCH 2024)	75%	
	LATIVE)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)	100%	(Phase 1)
	BUDGET VOTE NUMBER/ PROJECT ID		9/110-163-4360	
	BUDGET DESCRIPTION		Kirkwood Waste Water Treatment	Works Repairs - Phase 2
	TOTAL BUDGET ALLOCATED FOR THE 2023/24 FINANCIAL YEAR		R13 043 478 00	
		REPORTING DIRE	NG	INFRASTRU RE PLANNI AND DEVELOPM



