BELA - BELA LOCAL MUNICIPALITY

2024/2025 THIRD REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CoGTA	Department of Cooperative Governance and Traditional Affairs
DMRE	Department of Mineral Resources and Energy
DWS	Department of Water and Sanitation
EEDSM	Energy Efficiency Demand Side Management
FY	Financial Year
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
INEP	Integrated National Electrification Program
IT	Information Technology
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LFF	Local Labour Forum
LGSETA	Local Government Sector Education Training Authority
MFMA	Municipal Finance Management Act No 56 of 2003
MIG	Municipal Infrastructure Grant
MOA	Memorandum of Agreement
MPAC	Municipal Public Account Committee
MSA	Municipal System Act No 32 of 2000

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PAC	Performance and Audit Committee
PAIA	Promotion of Access of Information Act
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 2024/2025 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

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

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

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2.2 LEGISLATIVE IMPERATIVE

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

"A Municipality must –

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

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

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

In terms of Section 53 (1) © (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

© 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 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

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

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

2.3 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)**

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3. CONCLUSION

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

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

G.M. Seleka

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CLLR G.M SELEKA
MAYOR

30/06/2025

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DATE

APPENDIX A: BUDGET INFORMATION

Description	Ref	2024/25									Budget Year 2025/26	Budget Year 2026/27
R thousands	1	Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
Revenue By Source												
Exchange Revenue												
Service charges – Electricity	2	160 362	–	–	–	–	–	6 796	6 796	167 158	167 738	175 454
Service charges – Water	2	60 665	–	–	–	–	–	(9 192)	(9 192)	51 473	63 456	69 999
Service charges - Waste Water Management	2	22 126	–	–	–	–	–	743	743	22 869	23 144	26 043
Service charges - Waste Management	2	10 376	–	–	–	–	–	499	499	10 876	10 854	11 852
Sale of Goods and Rendering of Services		1 487	–	–	–	–	–	(129)	(129)	1 358	1 555	1 625
Agency services		4 906	–	–	–	–	–	–	–	4 906	5 132	5 363
Interest		–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		11 119	–	–	–	–	–	1 814	1 814	12 933	11 630	12 154
Interest earned from Current and Non Current Assets		2 350	–	–	–	–	–	1 880	1 880	4 230	2 458	2 569
Dividends		–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		1 147	–	–	–	–	–	25	25	1 172	1 199	1 253
Licence and permits		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		2 110	–	–	–	–	–	(1 606)	(1 606)	504	2 207	2 315
Non-Exchange Revenue												
Property rates	2	121 077	–	–	–	–	–	(0)	(0)	121 077	126 646	138 060
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		33 610	–	–	–	–	–	(120)	(120)	33 490	35 156	36 738
Licences or permits		2 070	–	–	–	–	–	355	355	2 425	2 166	2 263
Transfer and subsidies – Operational		144 449	–	–	–	–	–	–	–	144 449	147 870	153 591
Interest		16 613	–	–	–	–	–	–	–	16 613	17 378	18 160
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	3 450	3 450	3 450	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	10 398	10 398	10 398	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		594 467	-	-	-	-	-	14 913	14 913	609 380	618 589	657 438

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Description	Ref	2024/25									Budget Year 2025/26	Budget Year 2026/27
R thousands	1	Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
<u>Expenditure By Type</u>												
Employee related costs		177 222	–	–	–	–	–	(2 342)	(2 342)	174 880	185 374	193 902
Remuneration of councillors		9 236	–	–	–	–	–	195	195	9 432	9 661	10 096
Bulk purchases - electricity		166 550	–	–	–	–	–	–	–	166 550	192 698	211 968
Inventory consumed		29 814	–	–	–	–	–	1 254	1 254	31 068	31 186	32 583
Debt impairment		14 686	–	–	–	–	–	–	–	14 686	15 362	16 053
Depreciation and amortisation		39 862	–	–	–	–	–	2 531	2 531	42 393	41 696	43 572
Interest		17 000	–	–	–	–	–	1 634	1 634	18 634	17 782	18 582
Contracted services		56 493	–	–	–	–	–	20 139	20 139	76 631	57 985	60 818
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–
Operational costs		58 593	–	–	–	–	–	(5 995)	(5 995)	52 598	59 323	61 957
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–
Other Losses		2 000	–	–	–	–	–	–	–	2 000	2 092	2 188
Total Expenditure		**571 456**	**–**	**–**	**–**	**–**	**–**	**17 416**	**17 416**	**588 872**	**613 159**	**651 719**
Surplus/(Deficit)		**23 011**	**–**	**–**	**–**	**–**	**–**	**(2 502)**	**(2 502)**	**20 508**	**5 430**	**5 719**
Transfers and subsidies - capital (monetary allocations)		93 465	–	–	–	–	–	11 437	11 437	104 902	101 375	100 674
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before taxation		**116 476**	**–**	**–**	**–**	**–**	**–**	**8 935**	**8 935**	**125 411**	**106 805**	**106 393**
Income Tax		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**116 476**	**–**	**–**	**–**	**–**	**–**	**8 935**	**8 935**	**125 411**	**106 805**	**106 393**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**116 476**	**–**	**–**	**–**	**–**	**–**	**8 935**	**8 935**	**125 411**	**106 805**	**106 393**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	1	**116 476**	**–**	**–**	**–**	**–**	**–**	**8 935**	**8 935**	**125 411**	**106 805**	**106 393**

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APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Revised Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
BASIC SERVICE DELIVERY																
PRIORITY AREA: SANITATION SERVICES																
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 2025.		%	KPI 1	Construction work for the Upgrading of the Leseding Sewer Pump Station (Ward 6) project commenced in the previous 2023/24 financial year, with a projected target of 71% as per the PPII **(Appendix D)** by financial year end. However, it will not be possible to achieve the target considering the progress of the works. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of the Leseding Sewer Pump Station (Ward 6)		71% (Construction Stage at 51 - 60%)	81% (Construction Stage at 71 - 80%)	86% (Construction Stage at 81 - 90%)	100% (Completion of the Works)	**WSIG**	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report and Completion Certificate	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the 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		%	KPI 2	The Bid for the appointment of the Contractor for the upgrading of the Sewer Rising Main from Leseding Pump Station to WWTW (Ward 2&6) project was advertised in	100% 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		43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	100% (Completion of the Works)	**WSIG**	**Q1:** Contractor's appointment letter **Q2:** Construction Quarterly progress report **Q3:** 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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			to the WWTW (Ward 2 & 6) by 30 June 2025.				the previous 2023/24 financial year. The project has a multi-year budget.	WWTW (Ward 2 & 6)							**Q4:** Construction Quarterly progress report and Completion Certificate	
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 2025.		%	KPI 3	The Bid for the appointment of the Contractor for the upgrading of the Settlers Sewer Pump Station (Ward 2) project was advertised in the previous 2023/24 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 Settlers Sewer Pump Station (Ward 2)	67% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Settlers Sewer Pump Station (Ward 2)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	67% (Construction Stage at 41 - 50%)	**WSIG**	**Q1:** Contractor's appointment letter **Q2:** Construction Quarterly progress report **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	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 (Ward 2) by 30 June 2025.	New	%	KPI 4	The industrial outfall sewer line is deteriorating and requires to be refurbished. 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)		N/A	N/A	29% (Tender Advertised)	43% (Appointment of contractor)	**MIG**	**Q1:** N/A **Q2:** N/A **Q3:** Tender Advertisement **Q4:** Contractor Appointment letter	Technical Services
PRIORITY AREA: WATER SERVICES.																
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the	**Withdrawn**	%	KPI 5	The Bela-Bela Water Treatment Works requires an upgrade to increase its	29% of the work completed as measured according to the PPII **(Appendix D)** for the Upgrading of	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.				capacity. The Consulting Engineers are already appointed.	the Bela-Bela Water Treatment Works (Ward 1)								
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) by 30 June 2025.		%	KPI 6	The Tsakane Settlement has water shortages. The Consulting Engineers are already appointed.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	43% of the work completed as measured according to the PPII (Appendix D) for the Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7) by 30 June 2025	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	**WSIG**	**Q1:** Approved Scoping Report **Q2:** Approved Preliminary Design Report **Q3:** Tender advertisement **Q4:** Contractor's appointment letter	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) by 30 June 2025.		%	KPI 7	The Designs for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	71% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	43% of the work completed as measured according to the PPII (Appendix D) for the Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	29% (Tender Advertised)	43% (Appointment of the Contractor)	29% (Tender Advertised)	43% (Appointment of the Contractor)	**WSIG**	**Q1:** Tender advertisement **Q2:** Contractor's appointment letter **Q3:** Tender advertisement **Q4:** Contractor's appointment 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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) by 30 June 2025.	New	%	KPI 8	The raw bulk water pipeline is a deteriorating AC pipeline that requires refurbishment and upgrading. The Consulting Engineers are already appointed.	19% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) by 30 June 2025	29% of the work completed as measured according to the PPII (Appendix D) for the Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9) by 30 June 2025	N/A	N/A	19% (Detailed Designs Approved and drawings Approved)	29% (Tender Advertised)	**MIG**	**Q1:** N/A **Q2:** N/A **Q3:** Detailed Design Report and Approval Letter. **Q4:** Tender advertisement	Technical Services
PRIORITY AREA: ROADS AND STORM WATER																
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 2025.		%	KPI 9	The Designs for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4) project was completed in the previous 2023/24 financial year. The project has a multi-year budget.	62% 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)	29% 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)	29% (Tender Advertised)	43% (Appointment of the Contractor)	N/A	29% (Tender Advertised)	**MIG**	**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	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		%	KPI 10	The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project were completed in	62% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and		29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	**MIG**	**Q1:** Tender advertisement **Q2:** Contractor's appointment 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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.				the previous 2023/24 financial year. The project has a multi-year budget.	Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)							**Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report	
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 2025.	Withdrawn	%	KPI 11	The Designs for the Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8) project were completed in the previous 2023/24 financial year. The project has a multi-year budget.	57% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8)	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	**Withdrawn**
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2025.	New	%	KPI 12	**New** The Mabunda and Limpopo Roads are in a bad condition due to poor stormwater drainage. MDRG was allocated to our Municipality amidst the financial year to attend to the condition of these roads.	29% of the work completed as measured according to the PPII **(Appendix D)** for the Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5) by 30 June 2025		N/A	N/A	N/A	29% (Tender Advertised)	**MDRG**	**Q1:** N/A **Q2:** N/A **Q3:** N/A **Q4:** Tender Advertisement	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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 Bulk Stormwater in Masakhane - Phase 1 (Ward 9)	Percentage of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk Stormwater in Masakhane (Ward 9) - Phase 1 by 30 June 2025.	New	%	KPI 13	The Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9) project was initial planned for implementation in the next financial year 2025/26. However, Project is prioritised to commence in the 2024/25 FY	5% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of Road Paving and Bulk Stormwater in Masakhane (Ward 9) by 30 June 2025		N/A	N/A	N/A	5% Appointment of Consulting Engineers	**MIG**	**Q1:** N/A **Q2:** N/A **Q3:** N/A **Q4:** Consultant's Appointment Letter	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (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 2 (Ward 3) - Phase 1 by 30 June 2025.	New	%	KPI 14	The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project were completed in the previous 2023/24 financial year. The project has a multi-year budget. Phase 2 of the project has been prioritised to commence in the 2024/25 FY	5% 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 2 (Ward 3) by 30 June 2025		N/A	N/A	N/A	5% Appointment of Consulting Engineers	**MIG**	**Q1:** N/A **Q2:** N/A **Q3:** N/A **Q4:** Consultant's Appointment Letter	Technical Services
PRIORITY AREA: ELECTRICITY																

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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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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 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 2025.		%	KPI 15	The Substation project is incomplete from the 2019/20 financial year, and subsequently both contracts of the Consultant and Contractor have been terminated. A new Service Provider has been appointed to complete a Technical Assessment, a new Business Plan to request INEP funding and other activities to ensure full completion of the project. The project has now been allocated INEP funding, and currently on Preliminary Design stage pending final budget quote expected from Eskom by the	62% 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)		29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	62% (Construction Stage at 31 - 40%)	**INEP**	**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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
							end of June 2024.									
PRIORITY AREA: WASTE MANAGEMENT																
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 2025		#	KPI 16	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)		6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)	**Opex**	Collection Schedule	Social and Community Services
Basic Service Delivery and Infrastructure Development	To promote the welfare of the community	Waste Management and Cleansing	Number of informal settlements with weekly access to solid waste removal by 30 June 2025		#	KPI 17	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)	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 2025		#	KPI 18	5x Landfill Site Audit Report	5x Landfill Site Audit Report		1x Landfill Site Audit Report	1x Landfill Site Audit Report	2x Landfill Site Audit Reports	1x Landfill Site Audit Report	**Opex**	Audit Reports on Landfill site	Social and Community Services
Basic Service Delivery and Infrastructure Development	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		%	KPI 19	Construction work for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) project commenced in the previous	100% of the work completed as measured according to the PPII **(Appendix D)** for the Construction of the Bela-Bela Municipal landfill site -		81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	90% (Construction Stage at 91 - 99%)	100% (Completion of the Works	**MIG**	**Q1:** Construction Quarterly progress report **Q2:** Construction Quarterly progress report and	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.				2023/24 financial year, with a projected target of 71% as per the PPII **(Appendix D)** by financial year end. The project has a multi-year budget.	Phase 1 (ward 2)							Completion Certificate **Q3:** Construction Quarterly progress report **Q4:** Construction Quarterly progress report and Completion Certificate	
PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY																
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 Development of sports facilities in Masakhane (Ward 9) by 30 June 2025	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of sports facilities in Masakhane (Ward 9) by 30 September 2024	%	KPI 20	Construction work for the Development of sports facilities in Masakhane (Ward 9) project commenced in the previous 2023/24 financial year, with a projected target of 62% as per the PPII **(Appendix D)** by financial year end. However, the set target was already surpassed by the 3rd quarter. The project has a multi-year budget.	100% of the work completed as measured according to the PPII **(Appendix D)** for the Development of sports facilities in Masakhane (Ward 9)		100% (Completion of the Works)	N/A	N/A	N/A	**MIG**	**Q1:** Construction Quarterly progress report and Completion Certificate **Q2:** N/A **Q3:** N/A **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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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	Promote the welfare of the community	Development of a new Cemetery – Pienaarsrevier (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarsrevier (Ward 8) by 30 June 2025	**Withdrawn**	%	KPI 21	There is no Cemetery at Pienaarsrevier, and the process to acquire suitable land to develop a new one is underway.	19% of the work completed as measured according to the PPII (Appendix D) for the Construction development of a new Cemetery – Pienaarsrevier (Ward 8)	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**-**	**Withdrawn**	Technical Services
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage payment on grant funded capital projects identified for 2024/2025 financial year i.t.o IDP by 30 June 2025		%	KPI 22	100%	100%		25%	50%	75%	100%	**Capex**	Report	Technical Services
PRIORITY AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
Good Governance and Public Participation	To Improve Administrative and Governance Capacity	Council Administration	Number of Ordinary Council meetings convened by 30 June 2025		#	KPI 23	6x 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 meetings to be convened	2x Ordinary Council meetings to be convened	**Opex**	Notice of Ordinary 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 2025		#	KPI 24	44x 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 2025		#	KPI 25	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

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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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
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 2025		#	KPI 26	1x 2023/2024 WSP reviewed and submitted	1x 2024/2025 WSP to be reviewed and submitted		N/A	N/A	N/A	1x 2024/2025 WSP reviewed and submitted to LGSETA	**Opex**	2024/2025 WSP Acknowledgement letter from LGSETA	Corporate Service
Municipal Transformation and Institutional Development	To Improve Administrative and Governance Capacity	Council Administration	Number of PAIA Annual Reports submitted to the Information Regulator by 25 June 2025		#	KPI 27	-	1x PAIA Annual Report to be submitted to the Information Regulator		N/A	N/A	N/A	1x PAIA Annual Report submitted to the Information Regulator	**Opex**	PAIA Annual Report and Acknowledgement letter from Information Regulator	Corporate Service
PRIORITY AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
PRIORITY AREA: INTEGRATED DEVELOPMENT PLANNING																
Good Governance and Public Participation	To Plan for the Future	Integrated Development Planning	Number of IDP/Budget/PMS Process Plan approved by Council by 31 August 2024		#	KPI 28	2024/2025 IDP/Budget/PMS Process Plan Approved by Council	1x 2025/2026 IDP/Budget/PMS process plan to be approved by Council		1x 2025/2026 IDP/Budget/ PMS process plan reviewed and approved by Council	N/A	N/A	N/A	**Opex**	Council Approved 2025/2026 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 2025		#	KPI 29	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 and Public Participation	To Plan for the Future	Integrated Development Planning	Number of 2025/2026 IDP reviewed and approved by Council by 31 May 2025		#	KPI 30	1x 2024/2025 IDP reviewed and approved	1x 2025/2026 IDP to be reviewed and approved		N/A	N/A	N/A	1x 2025/2026 IDP reviewed and approved	**Opex**	Council approved IDP and the Council Resolution	Office of the Municipal Manager
PRIORITY AREA: PERFORMANCE MANAGEMENT SYSTEM																
Good Governance and Public Participation	Clean Governance	Performance Management	Number of SDBIP approved by the Mayor within 28 days after the approval of		#	KPI 31	1x Approved 2024/2025 SDBIP Approved	1x 2025/2026 SDBIP to be Approved within 28 days after budget approval		N/A	N/A	N/A	1x 2025/2026 Approved SDBIP within 28 days after budget approval	**Opex**	2025/2026 Approved SDBIP and Letter of Acknowledgement from Mayor's office	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
			the budget by 30 June 2025													
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of Annual reports compiled and tabled to Council for approval by 31 March 2025		#	KPI 32	2022/2023 Annual Report compiled d and approved by council	1x 2023/2024 Annual Report to be compiled and approved by Council		N/A	N/A	1x 2023/2024 Annual Report to be compiled and approved by Council	N/A	**Opex**	Council Approved 2023/2024 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 2025		#	KPI 33	2022/2023 Oversight Report compiled and approved by council	1x 2023/2024 Oversight Report to be compiled and approved by Council		N/A	N/A	1x 2023/2024 Oversight Report to be compiled and approved by Council	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 2025		#	KPI 34	4x Quarterly performance reports compiled and approved by council	4x Quarterly performance reports to be compiled and submitted to Council for approval		1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	1x Quarterly performance report reports to be compiled and submitted to Council for approval	**Opex**	4x sets of Approved Quarterly performance reports and council resolutions	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Corporate Governance	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2025	Number of MFMA Section 72 Mid-Year report compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2025	#	KPI 35	1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	1x 2024/2025 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council		N/A	N/A	1x 2024/2025 Section 72 MFMA Report to be compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2025	N/A	**Opex**	Approval correspondence of the 2024/2025 Section 72 Mid-Year Report form the Mayor and Council Resolution	Office of the Municipal Manager
Good Governance and Public Participation	Clean Governance	Performance Management System	Number of Performance Agreements signed by 30 July 2024		#	KPI 36	6x Signed Performance Agreements signed	6x Performance Agreements to be signed		6x Performance Agreements to be signed	N/A	N/A	N/A	**Opex**	Signed Performance Agreements	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
PRIORITY AREA: COMMUNICATION																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2025		#	KPI 37	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker		1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	1x Ward Committees report to be submitted to the Office of the Speaker	**Opex**	4x Ward committee Reports	Office of the Municipal Manager
PRIORITY AREA: RISK AND INTERNAL AUDITOR																
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2024		#	KPI 38	1x Audit and Performance Committee Charter Reviewed and approved by council	1x Performance Audit and Committee Charter to be reviewed and approved by council		1x Performance Audit and Committee Charter to be reviewed and approved by council	N/A	N/A	N/A	**Opex**	Copy of Performance and Audit 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 and approved by PAC by 30 September 2024		#	KPI 39	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC		1x Internal Audit Charter to be reviewed and approved by PAC	N/A	N/A	N/A	**Opex**	Copy of Approved Internal Audit Charter and minutes	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of PAC Approved Internal Audit strategic 3 year rolling plan by 30 September 2024		#	KPI 40	1x Approved Internal Audit strategic 3 year rolling plan	1x Internal Audit strategic 3 year rolling plan to be approved by PAC		1x Internal Audit strategic 3 year rolling plan to be approved by PAC	N/A	N/A	N/A	**Opex**	Internal Audit strategic 3 year rolling plan and minutes of Performance and Audit	Office of the Municipal Manager
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Performance and Audit Committee meetings held by 30 June 2025		#	KPI 41	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held		1x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee meetings to be held	1x Performance and Audit Committee meetings to be held	2x Performance and Audit Committee meetings to be held	**Opex**	Signed Attendance and minutes	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2025		#	KPI 42	4x Performance and Audit Committee Reports	4x Performance and Audit Committee Reports to be tabled to Council for approval.		1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	1x Performance and Audit Committee Report to be tabled to Council for approval.	**Opex**	4x Approved Performance and Audit Committee Reports with Council Resolution	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 2025		#	KPI 43	1x 2024/2025 Strategic Risk Register reviewed	1x 2025/2026 Strategic Risk Register to be reviewed		N/A	N/A	1x 2025/2026 Strategic Risk Register to be reviewed	N/A	**Opex**	2025/2026 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 2025		#	KPI 44	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 2025		#	KPI 45	4x MPAC meetings held	4x MPAC meetings to be held		1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	1x MPAC meeting to be held	**Opex**	Signed Attendance Registers and Reports	Office of the Municipal Manager
PRIORITY AREA: LOCAL ECONOMIC DEVELOPMENT																
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of LED Forums convened by 30 June 2025		#	KPI 46	4x LED Forums convened	4x LED Forums convened		1x LED Forum convened	1x LED Forum convened	1x LED Forum convened	1x LED Forum convened	**Opex**	Invitations and Agenda	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 2025		#	KPI 47	120	240x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)		60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	**Opex**	Report on Jobs created and contracts	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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	Concept Design of Informal Trading stalls	Number of Informal Trading Stalls Concept Design Report Developed by 30 June 2025		#	KPI 48	0	1x Informal Trading Stalls Concept Design Report to be Developed		N/A	Appointment of a Service Provider	Inception Report	1x informal trading stalls Concept designs Report developed.	**Opex**	**Q1**: N/A **Q2**: Appointment of a Service Provider **Q3**: Inception Report **Q4**: informal trading stalls Concept designs Report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Stakeholder Management and Participation	Number of Informal Trading forum meeting convened by 30 June 2025		#	KPI 49	0	3x Informal Trading forum meetings to be convened		N/A	1x Informal Trading forum meeting convened	1x Informal Trading forum meeting convened	1x Informal Trading forum meeting convened	**Opex**	Invitations and Agenda	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Investment Profiling/ Investment Book	Number of Investment book developed by 30 June 2025		#	KPI 50	0	1x Investment Book to be developed		N/A	Appointment of a Service Provider	Draft Investment Book	Final Investment Book	**Opex**	**Q1**: N/A **Q2**: Appointment of a Service Provider **Q3**: draft Investment Book **Q4**: Final Investment Book	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	SME Training and Development	Number of SMME Training conducted by 30 June 2025		#	KPI 51	0	4x SMME Training to be Conducted		1x SMME Training Conducted	1x SMME Training Conducted	1x SMME Training Conducted	1x SMME Training Conducted	**Opex**	Attendance register	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Outdoor Advertisement	Number Of Outdoor Advertisement tender tabled to council by 30 June 2025		#	KPI 52	0	1x Outdoor Advertisement tender at council		N/A	Tender Publication	Tender Advertisement	1x Outdoor Advertisement tender tabled at council	**Opex**	**Q1**: N/A **Q2**: Copy of public notice **Q3**: Copy of Advertisement **Q4**: Outdoor Advertisement tender with council resolution	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism MOA signed by 30 June 2025		#	KPI 53	0	1x Tourism MOA Signed		Advertisement	Appointment letter	Tender Publication	Appointment letter	**Opex**	**Q1:** Copy of advert **Q2:** Appointment Letter **Q3:** Copy of Tender Publication **Q4:** Appointment letter	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Partnership and Promotional funding in Support of Tourism Initiatives	Number of Tourism Program Implementation Report by 30 June 2025	**Withdrawn**	#	KPI 54	0	1x Tourism Program Implementation report	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Feasibility Study	Number of feasibility study developed by 30 June 2025		#	KPI 55	0	1x Feasibility Study to be developed		N/A	Appointment of service provider	Draft feasibility study Report	Final Feasibility study Report	Opex	**Q1:** N/A **Q2:** Appointment Letter **Q3:** Draft Feasibility study report **Q4:** Final Feasibility Study report	Planning & Economic Development
PRIORITY AREA: SPATIAL RATIONAL																
Spatial Planning and Rationale	Liveable and Integrated Communities	Formalization of Tsakani Informal Settlements	Number of reports on technical / feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025		#	KPI 56	0	1x Report of Technical / Feasibility studies for the Formalization of Tsakani Informal Settlements completed		N/A	Appointment of a Service Provider	Draft technical / feasibility studies	Technical / feasibility studies report	**Opex**	**Q1:** N/A **Q2:** Appointment letter **Q3:** Draft Report **Q4:** Technical / feasibility studies report	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Release of Strategic Land Parcels for	Number of Strategic Land Release Report for 10	**Withdrawn**	#	KPI 57	0	1x Strategic Land Release Report for 10	**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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS					Evidence Required	Department
										1st Quarter Targets	**2nd Quarter Targets**	**3rd Quarter Targets**	**4th Quarter Targets**	**Budget Source**		
		investment purpose	properties tabled to Council by 30 June 2025					properties to be tabled Council								
Spatial Planning and Rationale	Liveable and Integrated Communities	SDF and Housing Sector Plan Review	Number of SDF and Housing Sector plans reviewed by 30 June 2025		#	KPI 58	2018 SDF	1x SDF and Housing Sector plans approved		N/A	Appointment of a Service Provider	Draft SDF and Housing Sector plans	Final SDF and Housing Sector plans	**Opex**	**Q1:** N/A **Q2:** Appointment letter **Q3:** Draft SDF and Housing Sector plans **Q4:** Final SDF and Housing Sector plans	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Township Ratification Project	Number of township ratified project report completed by 30 June 2025		#	KPI 59	0	1x Township ratified project report to be completed		Inception Report	Draft township ratified project report	N/A	Final township ratified project report	Opex	**Q1:** Inception Report **Q2:** Draft township ratified project report **Q3:** N/A **Q4:** Final township ratified project report	Planning & Economic Development
Spatial Planning and Rationale	Liveable and Integrated Communities	Land for Cemetery (Pienaarsrevier)	Number of feasibility study for Pienaarsrevier cemetery completed by 30 June 2025	**Withdrawn**	#	KPI 60	0	1x Feasibility study for Pienaarsrevier cemetery to be completed	**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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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	Commercial Park Development	Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	**Withdrawn**	#	KPI 61	Township Approval	1x Engineering Services Designs Report for Commercial Park Development Completed	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	**Withdrawn**	-	**Withdrawn**	Planning & Economic Development
PRIORITY AREA: FINANCIAL VIABILITY																
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of Annual Financial Statements compiled and submitted to the Auditor General by 31 August 2024		#	KPI 62	1x 2022/2023 AFS compiled and submitted to the Auditor General	1x 2023/2024 AFS to be compiled and submitted to the Auditor General		1x 2023/2024 AFS to be compiled and submitted to the Auditor General	N/A	N/A	N/A	**Opex**	2023/2024 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 2023/24 developed and submitted to Council by 31 January 2025		#	KPI 63	1x 2022/2023 Action Plan	1x 2023/2024 AG Action Plan to be developed and submitted to Council		N/A	N/A	1x 2023/2024 AG Action Plan to be developed and submitted to Council	N/A	**Opex**	2023/2024 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 2023/2024 by 30 November 2024		#	KPI 64	Obtained Qualified Audit Report for 2022/2023	Obtain Unqualified Audit Report for 2023/2024		N/A	Obtain Unqualified Audit Report for 2023/2024	N/A	N/A	**Opex**	Auditor General's Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Percentage of AG queries resolved as per the Action Plan by 30 June 2025		%	KPI 65	72% of AG findings resolved for 2022/2023	90% of AG queries to be resolved for 2023/2024		N/A	N/A	50% of AG queries to be resolved	90% of AG queries to be resolved	**Opex**	Progress Report on the implementation of the Action Plan for 2023/2024	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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 2025/2026 Annual Budget approved by Council by the 31st of May 2025		#	KPI 66	1x 2024/2025 Annual Budget approved.	1x 2025/2026 Draft and Final Annual Budget to be approved by Council		N/A	N/A	1x 2025/2026 Draft Annual Budget to be approved by Council	1x 2025/2026 Final Annual Budget approved by Council	**Opex**	Council Approved Draft and Final 2025/2026 Annual Budget with Council Resolutions	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month		#	KPI 67	12x Monthly MFMA Section 71 Reports for 2023/2024 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 2024/25 FY to be 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 2024/25 FY to be 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 2024/25 FY to be 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 2024/25 FY to be 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 2024/25 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 2025		#	KPI 68	2 months norm	1 month norm		1 month norm	1 month norm	1 month norm	1 month norm	**Opex**	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025		#	KPI 69	1x quarterly assets verification for 2023/2024 FY conducted	1x quarterly assets verification for 2024/2025 FY to be conducted		N/A	N/A	N/A	1x quarterly assets verification for 2024/2025 FY to be conducted	**Opex**	1x Set of Quarterly asset verification reports	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 2023//2024	Annual Targets 2024/2025	Revised Annual Targets 2024/2025	2024/2025 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	Revenue Management	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2025		%	KPI 70	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 90% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025		%	KPI 71	85%	90%		90%	90%	90%	90%	**Opex**	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of report on the implementation of SCM Policy compiled and tabled to council by 30 June 2025		#	KPI 72	0	4x SCM reports Compiled and tabled to council for approval		1	1	1	1	**Opex**	4x SCM reports and Council resolutions	Budget and Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 30 June 2025		#	KPI 73	16x Budget related policies reviewed and approved	17x Budget related policies reviewed and approved		N/A	N/A	N/A	17x Budget related policies to be reviewed and approved	Opex	17x Budget related policies to be reviewed and approved	Budget & Treasury

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APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025

MUNICIPAL INFRASTRUCTURE GRANT (MIG)						
ITEM NO.	Project	WARD NO.	2024/2025			
Focus Area: Roads and Storm Water			Original Budget	Revised Budget	Second Revised budget	Third Revised budget
1.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Ward 4	R 3 415 794,00	R901 141.78	R1 151 141.78	R 1 054 907.71
2.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Ward 3	R 4 777 685,00	R4 969 879.45	R9 539 070.90	R 12 234 196.04
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Ward 8	R 2 586 192	R2 393 997.00	R 0.00	-
4.	Construction of Road Paving and Bulk stormwater in Masakhane - Phase 1 (Ward 9)	Ward 9	-	-	R50 000.00	-
5.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 2 (Ward 3)	Ward 3	-	-	R50 000.00	-
Focus Area: Solid Waste Management						
6.	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Ward 2	R 14 319 140,00	R 17 210 803.58	R20 291 612.13	R 17 792 721.06
Focus Area: Cemeteries						
7.	Development of a New Cemetery – Pienaarsrevier (Ward 8)	Ward 8	R 500 000,00	R0.00	-	-
Focus Area: Sports and Recreational Facilities						
8.	Development of sports facilities in Masakhane (Ward 9)	Ward 9	R 2 551 589,00	R 2 551 578.18	-	-
TOTAL MIG BUDGETS			R 29,632,000.00	R 29,632,000.00	R37 509 000.00	R37 509 000.00

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MDRG				
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**	
Focus Area: Roads and Stormwater			**Original Budget**	**Revised Budget**
1.	Refurbishment of roads and stormwater in Limpopo Road and Mabunda Street (Ward 7&5)	Ward 2	-	R 11 560 000
TOTAL MDRG BUDGETS				R 11 560 000

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)						
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**			
Focus Area: Water and Sanitation			**Original Budget**	**Revised Budget**	**Second Revised budget**	**Third Revised budget**
9.	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	R 8 992 582,00	**R 11 215 031.08**		-
10	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Ward 2 & 6	R 14 926 629,00	**R 14 926 628.82**		-
11	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Ward 2	R 10 000 000,00	**R 10 000 000.00**	**R14 000 000.00**	**R 19 346 445.27**
12	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	R 3 000 000,00	-		-
13	the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	Ward 7	R 2 500 000,00	**R 1 500 000.00**	**R9 147 000.00**	**R 7 127 976.49**
14	Construction of Water Booster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	Ward 4	R 5 580 789,00	**R3 858 340.10**	**R10 358 340.10**	**R 8 404 502.71**
15	Upgrading of the Industrial outfall sewer line (Ward 2)	Ward 2	-	**R 2 500 000.00**	**R10 500 000.00**	**R 8 435 498.37**
16	Replacement of Bulk Raw Water AC Pipeline from Lapa to Bela-Bela Water Treatment Works (Ward 1 & 9)	Ward 1&9	-	**R 1 000 000.00**	**R4 000 000.00**	**R 4 690 917.26**
TOTAL WSIG BUDGETS			**R 45,000, 000,00**	**R 45,000, 000,00**	**R74 147 000.00**	**R74 147 000.00**

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INEP				
ITEM NO.	**PROJECT DESCRIPTION**	**WARD NO.**	**2024/2025**	
Focus Area: Electrification			**Original Budget**	**Revised Budget**
1.	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2)	Ward 2	**R** 20 315 000	-
TOTAL OWN SOURCE BUDGETS			**R20 315 000**	-

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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%
Construction Stage (Completed as per scope of works and monthly reports)		
10	1-10% complete	48%
11	11-20% complete	52%
12	21-30% complete	57%
13	31-40% complete	62%
14	41-50% complete	67%
15	51-60% complete	71%
16	61-70% complete	76%
17	71-80% complete	81%
18	81-90% complete	86%
19	91-99% complete	90%
20	Practical Completion of the Works (Snag List)	95%
21	Completion of the Works	100%
22	Defects Liability Period (Retention) Stage	
23	Final Completion	

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