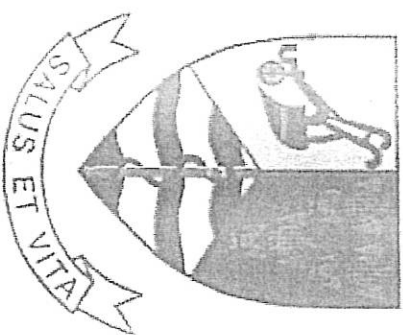


BELA - BELA LOCAL MUNICIPALITY



2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1.	ACRONYMS	2
2.	INTRODUCTION	4
2.2	LEGISLATIVE IMPERATIVE	5
2.3	MONITORING OF THE IMPLEMENTATION OF THE SDBIP	6
3.	CONCLUSION	7
	APPENDIX A: BUDGET INFORMATION	8
	APPENDIX B: KEY PERFORMANCE INDICATORS FOR THE FINANCIAL YEAR 2024/25	11
	APPENDIX C: CAPITAL BUDGET ALLOCATIONS FOR THE FINANCIAL YEAR 2024/2025	29
	APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)	31

1. ACRONYMS

AFS	Annual Financial Statements
AG	Auditor General
BBLM	Bela-Bela Local Municipality
CoGSHSTA	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

cm

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

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.

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 (NKPis) 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

CM

- 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)

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.

2.3 MONITORING OF THE IMPLEMENTATION OF THE SDBIP

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.

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.

- (f) Annual Report – Municipal Manager
- (g) Annual IDP/Budget Review program – Mayor

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.

CLLR G.M SELEKA
MAYOR

G.M. Seleka

DATE

21/06/2024

APPENDIX A: BUDGET INFORMATION

Description	###	Current Year 2023/24							2024/25 Medium Term Revenue & Expenditure Framework		
		2020/21 Audited Outcome	2021/22 Audited Outcome	2022/23 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	114 709	124 215	117 608	133 116	133 116	133 116	132 407	160 362	167 738	175 454
Service charges - Water	2	35 636	37 263	43 431	41 548	41 548	41 548	36 207	60 665	63 456	69 599
Service charges - Waste Water Management	2	19 439	18 933	19 348	21 066	21 908	21 908	20 441	22 126	23 144	26 043
Service charges - Waste Management	2	9 207	8 992	9 668	9 758	10 246	10 246	9 727	10 376	10 654	11 652
Sale of Goods and Rendering of Services		1 540	1 876	1 760	1 791	1 791	1 791	1 310	1 487	1 555	1 625
Agency services		4 593	3 895	4 893	4 677	4 677	4 677	4 329	4 906	5 132	5 363
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5 374	6 173	9 046	9 170	9 170	9 170	11 598	11 119	11 630	12 154
Interest earned from Current and Non-Current Assets		95	189	1 432	1 600	1 900	1 900	2 252	2 350	2 458	2 599
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rent from Fixed Assets		1 366	1 602	1 477	1 614	1 477	1 477	1 078	1 147	1 199	1 253
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		2 567	3 094	3 417	572	2 000	2 000	2 529	2 110	2 207	2 315
Non-Exchange Revenue											
Property rates	2	79 461	81 022	108 940	142 475	139 482	139 482	87 682	121 077	126 646	138 660
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		16 067	31 341	35 782	37 993	37 993	37 993	7 403	33 610	35 156	36 738
Licences or permits		1 939	2 232	2 160	1 974	1 974	1 974	2 001	2 070	2 165	2 263
Transfer and subsidies - Operational		119 288	109 019	122 765	134 330	135 419	135 419	133 703	144 449	147 870	153 591
Interest		7 588	8 344	14 038	14 186	14 186	14 186	12 014	16 613	17 378	18 160
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	619	-	-	-
Gains on disposal of Assets		-	(1 183)	-	-	-	-	-	-	-	-
Other Gains		-	6 949	10 959	-	-	-	-	-	-	-
Discretionary Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib)		410 870	443 947	506 717	556 869	556 867	556 867	466 301	594 467	610 589	657 438

Capital Expenditure - Functional Governance and administration Executive and council Finance and administration Internal audit Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development Road transport Environmental protection Trading services Energy sources Water management Waste water management Waste management Other	2 858	594	1 312	850	1 346	1 346	910	3 500	-	-
	-	-	-	-	-	-	-	-	-	-
	2 858	594	1 312	850	1 346	1 346	910	3 500	-	-
	-	-	-	-	-	-	-	-	-	-
	6 919	6 135	-	4 900	4 023	43	3 593	3 064	2 609	7 391
	6 919	6 135	-	-	43	43	-	685	2 609	-
	-	(0)	-	4 800	3 892	3 892	3 593	2 219	-	-
	-	-	-	100	87	87	-	100	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	11 544	40 139	8 732	10 521	8 622	8 622	6 892	10 374	22 935	10 319
	-	-	(130)	-	-	-	-	1 000	-	-
	11 544	40 139	8 862	10 521	8 622	8 622	6 892	9 374	22 935	19 319
	-	-	-	-	-	-	-	-	-	-
	59 270	10 141	60 164	76 422	74 647	74 647	58 915	80 347	62 609	60 019
	11 227	1 321	12 279	7 000	8 133	8 133	6 357	25 655	14 763	8 695
	26 790	29 345	1 005	25	5 317	5 317	3 094	11 435	26 529	35 738
	21 253	21 032	28 532	55 950	50 368	50 368	39 921	30 155	21 297	15 595
	-	(41 557)	16 688	13 447	10 829	10 829	9 543	13 051	-	-
	-	-	-	-	-	-	-	-	-	-
	88 590	57 010	70 208	92 593	88 538	88 538	70 291	97 284	88 152	88 729
Total Capital Expenditure - Functional	3									
Funded by:										
National Government Provincial	76 461	71 219	56 747	84 518	78 292	78 292	62 768	81 274	88 152	88 729
Municipality	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	-	-	-	-	-	-	-	-	-	-
(Nat / Prov / Depar / Agencies, Households, Non-profit	-	-	-	-	-	-	-	-	-	-
institutions, Private Enterprises, Public Corporations,	-	-	-	-	-	-	-	-	-	-
Higher Ethic	-	-	-	-	-	-	-	-	-	-
Institutions)	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	76 461	71 219	56 747	84 518	78 292	78 292	62 768	81 274	88 152	88 729
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	4 151	(14 834)	13 271	8 175	10 346	10 346	7 522	16 010	-	-
Total Capital Funding	7	89 612	56 415	92 693	88 638	88 638	70 291	97 284	88 152	88 729

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

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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 5)	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 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.	100% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Leseding Sewer Pump Station (Ward 6).	76% (Construction Stage at 61 - 70%)	81% (Construction Stage at 71 - 80%)	100% (Completion of the Works)	N/A	WSIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the	%	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)	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	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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	
			WMTW (Ward 2 & 6) by 30 June 2025.			project was advertised in the previous 2023/24 financial year. The project has a multi-year budget.	WMTW (Ward 2 & 6).					progress report 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).	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	67% (Construction Stage at 41 - 50%)	71% (Construction Stage at 51 - 60%)	MSIG Q1: Contractor's appointment letter Q2: Construction Quarterly progress report Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	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 Upgrading of the Bela-Bela Water Treatment Works (Ward 1) by 30 June 2025.	%	KPI 4	The Bela-Bela Water Treatment Works requires an upgrade to increase its capacity. The Consulting Engineers are already appointed.	29% of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Bela-Bela Water Treatment Works (Ward 1).	10% (Scoping Report completed and approved)	14% (Preliminary Design Report completed and approved)	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	MSIG Q1: Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Detailed Design Report and approval letter. Q4: Tender advertisement	Technical Services
Basic Service Delivery and Infrastructure	To improve infrastructure	Augmentation of the water supply	Percentage of the work	%	KPI 5	The Tsakane Settlement	29% of the work completed	10%	14%	19%	29%	MSIG Q1:	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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		
Infrastructure Development	services management	source and the construction of the water reticulation network in Tsakane (Ward 7)	completed as measured according to the PP11 (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.			has water shortages. The Consulting Engineers are already appointed.	as measured according to the PP11 (Appendix D) for the Augmentation of the water supply source and the construction of the water reticulation network in Tsakane (Ward 7).	(Scoping Report completed and approved)	(Preliminary Design Report completed and approved)	(Detailed Design Report and Drawings approved)	(Tender Advertised)		Approved Scoping Report Q2: Approved Preliminary Design Report Q3: Detailed Design Report and approval letter. Q4: Tender advertisement	
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 PP11 (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 6	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 PP11 (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)	57% (Construction Stage at 21 - 30%)	71% (Construction Stage at 51 - 60%)	MSIG	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	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 PP11 (Appendix D) for the Construction of Road Paving and bulk	%	KPI 7	The Designs for the Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	62% of the work completed as measured according to the PP11 (Appendix D) for the Construction of Road Paving and Bulk stormwater in	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 Q3: Construction	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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 X8 - Phase 4 (Ward 4) by 30 June 2025.			project was completed in the previous 2023/24 financial year. The project has a multi-year budget.	Bela-Bela X8 - Phase 4 (Ward 4).						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 Bela-Bela X5 - Phase 1 (Ward 3)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.	%	KPI 8	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.	62% of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3).	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 Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	Technical Services
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Stormwater in Rapotokwane - Phase 1 (Ward 8) by 30 June 2025.	%	KPI 9	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).	19% (Detailed Design Report and Drawings approved)	29% (Tender Advertised)	43% (Appointment of the Contractor)	57% (Construction Stage at 21 - 30%)	MIG	Q1: Detailed Design Report and approval letter. Q2: Tender advertisement Q3: Contractor's appointment letter Q4: Construction Quarterly progress report	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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: ELECTRICITY														
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub-Station (Ward 2) by 30 June 2025.	%	KPI 10	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.	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
						The project has now been allocated INEP funding, and is currently on Preliminary Design stage pending final budget quote expected from								

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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	
						Eskom by the 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 11	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah Park, Spa Park, Masakhane and Pienaarsrevier.)	6x Formal areas with weekly access to waste removal (Bela-Bela Township, Bela-Bela Town, Jimnah 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 12	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaa)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaa)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaa)	3 x Informal Settlements with weekly access to solid waste removal (Jacob Zuma, Tsakane and Koppewaa)	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 13	5x Landfill Site Audit Report	5x Landfill Site Audit Report.	1x Landfill Site Audit Report	2x 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 Municipal landfill site - Phase 1	%	KPI 14	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)	N/A	N/A	MIG	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report and	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	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	
			(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: N/A Q4: N/A		
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	%	KPI 15	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 3 rd quarter. The project	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	N/A	MIG	Q1: Construction Quarterly progress report and Completion Certificate Q2: N/A Q3: N/A Q4: N/A	Technical Services

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	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
						has a multi-year budget.								
Basic Service Delivery and Infrastructure Development	Promote the welfare of the community	Development of a new Cemetery – Pienaarsriver (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Pienaarsriver (Ward 8) by 30 June 2025	%	KPI 16	There is no Cemetery at Pienaarsriver, 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 – Pienaarsriver (Ward 8).	N/A	N/A	5% (Appointment of Consulting Engineers)	19% (Detailed Design Report and Drawings approved)	MIG	Q1: N/A Q2: N/A. Q3: Appointment letter of the Consulting Engineers. Q4: Detailed Design Report and letter of approval.	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 17	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened.	1x Ordinary Council meeting convened	1x Ordinary Council meeting convened	2x Ordinary Council meetings convened	2x Ordinary Council meetings 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 18	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened.	12x Section 79 Committee meetings convened	8x Section 79 Committee meetings convened	12x Section 79 Committee meetings convened	12x Section 79 Committee meetings 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 19	1x Employment Equity Report	1x Employment Equity Report to be submitted Department of Labour	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted Department of Labour	N/A	Opex	Acknowledgement letter from department of labour	Corporate Service

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department	
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
Municipal Transformation and Institutional Development	To Improve, Attract, Develop and Retain Human Capital	Human Resources & Development (Training)	Number of WSP reviewed and submitted to LGSETA by 30 April 2025	#	KPI 20	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 21	-	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

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 22	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	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 23	4x IDP Representative Forums held	4x IDP Representative Forums to be held.	1x IDP Representative Forum held	1x IDP Representative Forum held	1x IDP Representative Forum held	1x IDP Representative Forum held	1x IDP Representative Forum 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 24	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 the budget by 30 June 2025	#	KPI 25	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	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Budget Source	Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets			
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 26	2022/2023 Annual Report compiled 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 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 27	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 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 28	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 compiled and submitted to Council for approval	1x Quarterly performance report reports compiled and submitted to Council for approval	1x Quarterly performance report reports compiled and submitted to Council for approval	1x Quarterly performance report reports 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 2025 and Council for noting by 31 January 2025	#	KPI 29	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 compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2025	N/A	Opex	Approval of the 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 30	6x Signed Performance Agreements signed	6x Performance Agreements to be signed.	6x Performance Agreements signed	N/A	N/A	N/A	Opex	Signed Performance Agreements	Office of the Municipal Manager
PRIORITY AREA: COMMUNICATION														
Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Ward Committees reports submitted to the Office of the	#	KPI 31	4x Ward Committees reports	4 x Ward Committees report to be submitted to the Office of the Speaker.	1x Ward Committees report submitted to the Office of the Speaker	1x Ward Committees report submitted to the Office of the Speaker	1x Ward Committees report submitted to the Office of the Speaker	1x Ward Committees report submitted to the Office of the Speaker	Opex	4x Ward committee Reports	Office of the Municipal Manager

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	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	
			Speaker by 30 June 2025										

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 32	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 reviewed and approved by council	N/A	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 33	1x Internal Audit Charter Reviewed	1x Internal Audit Charter to be reviewed and approved by PAC	1x Internal Audit Charter reviewed and approved by PAC	N/A	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 34	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 approved by PAC	N/A	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 35	6x Performance and Audit Committee meetings held	6x Performance and Audit Committee meetings to be held.	1x Performance and Audit Committee meetings held	2x Performance and Audit Committee meetings held	1x Performance and Audit Committee meetings held	2x Performance and Audit Committee meetings held	Opex	Signed Attendance and minutes	Office of the Municipal Manager	
Withdrawn Good Governance and Public Participation	To improve administrative and governance capacity	Corporate Governance	Number of Audit Committee Reports tabled to Council for approval by 30 June 2025	#	KPI 36	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 tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	1x Performance and Audit Committee Report tabled to Council for approval.	Opex	4x Approved Performance and Audit Committee Reports with Council Resolution	Office of the Municipal Manager	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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
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 37	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 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 38	4x Risk Management meetings held	4x Risk Management Meetings to be held.	1x Risk Management Meeting held	1x Risk Management Meeting held	1x Risk Management Meeting held	1x Risk Management Meeting 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 39	4x MPAC meetings held	4x MPAC meetings to be held.	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting 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 40	4x LED Forums convened	4x LED Forums to be 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 41	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
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 42	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	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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		
													Concept designs Report	
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 43	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 44	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 45	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 to be advertised by 30 June 2025	#	KPI 46	0	1x Outdoor Advertisement tender to be advertised	N/A	Tender Publication	National & Provincial Treasury Submission	1x Outdoor Advertisement tender advertised	Opex	Q1: N/A Q2: Copy of public notice Q3: National & Provincial Treasury submission letter Q4: Outdoor Advertisement tender advert	Planning & Economic Development
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 47	0	1x Tourism MOA Signed	Advertisement	Appointment letter	1x Tourism MOA Signed	N/A	Opex	Q1: Copy of advert Q2: Appointment Letter	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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 Program Implementation Report by 30 June 2025	#	KPI 48 0		1x Tourism Program Implementation report.	N/A	N/A	N/A	1x Tourism Program Implementation report	Opex	Q1: N/A Q2: N/A Q3: N/A Q4: Tourism Program Implementation report	Planning & Economic Development
Local Economic Development	Promote and Encourage Sustainable Economic Environment	Feasibility Study	Number of tourism route feasibility study developed by 30 June 2025	#	KPI 49 0		1x tourism route 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 50 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 investment purpose	Number of Strategic Land Release Report for 10 properties by 30 June 2025	#	KPI 51 0		1x Strategic Land Release Report for 10 properties.	N/A	Strategic Land Release Report tabled at council	N/A	Tender Advertisement	Opex	Q1: N/A Q2: Report Tabled to council. Q3: N/A Q4: Tender Advertisement	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023//2024	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	SDF and Housing Sector Plan Review	Number of SDF and Housing Sector plans reviewed by 30 June 2025	#	KPI 52	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 53	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 (Plenaasrevier)	Number of feasibility study for Plenaasrevier cemetery completed by 30 June 2025	#	KPI 54	0	1x Feasibility study for Plenaasrevier cemetery to be completed.	N/A	Appointment of service provider	Inception report	1x feasibility study for Plenaasrevier cemetery	Opex	Q1: N/A Q2: Appointment Letter Q3: Inception Report Q4: Feasibility Study Report	Planning & Economic Development

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	Annual Targets 2024/2025	2024/2025 QUARTERLY PERFORMANCE TARGETS				Evidence Required	Department
								1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets		
Spatial Planning and Rationale	Liveable and Integrated Communities	Commercial Park Development	Number of Engineering Services Designs Report for Commercial Park Development Completed by 30 June 2025	#	KPI 55	Township Approval	1x Engineering Services Report for Commercial Park Development Completed.	N/A	Appointment of Service Provider	Draft Engineering Design Report	Final Engineering Design Report	Q1: N/A Q2: Appointment letter Q3: Draft Engineering Design Report Q4: Final Engineering Design Report	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 56	1x 2022/2023 AFS complied and submitted to the Auditor General	1x 2023/2024 AFS to be compiled and submitted to the Auditor General.	1x 2023/2024 AFS complied and submitted to the Auditor General	N/A	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 57	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 developed and submitted to Council	N/A	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 58	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	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 59	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 resolved	90% of AG queries resolved		Opex	Progress Report on the implementation of the Action Plan for 2023/2024	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Budget and Reporting	Number of 2025/2026 Annual Budget approved by Council by the 31 May 2025	#	KPI 60	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 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	

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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	Improve Financial Viability	Budget and Reporting	Number of MFMA Section 71 Reports submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	#	KPI 61	12x Monthly MFMA Section 71 Reports for 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	3x Monthly MFMA Section 71 Reports for 2024/25 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2024/25 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2024/25 FY submitted to the Mayor, Provincial and National Treasury by no later than 10 days after the end of each month	3x Monthly MFMA Section 71 Reports for 2024/25 FY 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 62	2 months norm	2-month norm	2-month norm	2-month norm	2-month norm	2-month norm	Opex	Monthly Report and Bank Statements	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Expenditure Management	Percentage of the municipality's capital budget spent on capital projects in terms of the municipality's integrated development plan by 30 June 2025	%	KPI 63	100%	100%	25%	50%	75%	100%	Capex	Report	Budget & Treasury
Municipal Financial Viability and Management	To improve financial viability	Assets Management	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025	#	KPI 64	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 conducted	Opex	1x Set of Quarterly asset verification reports	Budget & Treasury

Key Performance Area	Strategic Objectives	Project/ Programme	Key Performance Indicator (KPI)	Unit of measure (UoM)	KPI Code	Baseline 2023/2024	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 65	100%	100%	100%	100%	100%	100%	Opex	Billing Report and indigent register	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Revenue Management	Percentage Maintenance of 85% debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025	%	KPI 66	85%	90%	90%	90%	90%	90%	Opex	Monthly Report	Budget & Treasury
Municipal Financial Viability and Management	Improve Financial Viability	Supply Chain Management	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2025	#	KPI 67	0	4x SCM reports compiled and tabled to Council for approval.	1	1	1	1	Opex	Report with Council Resolution	Budget & Treasury
Municipal Financial Viability and Management	Financial Stability	Budget and Reporting	Number of Budget related policies reviewed and approved by 31 May 2025	#	KPI 68	16x Budget related policies reviewed and approved	17x Budget related policies to be reviewed and approved.	N/A	N/A	N/A	17x Budget related policies reviewed and approved	Opex	17x Budget related policies reviewed and approved	Budget & Treasury

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			
1.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	Ward 4	R 3 415 794,00
2.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Ward 3	R 4 777 685,00
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	Ward 8	R 2 586 192
Focus Area: Solid Waste Management			
4.	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Ward 2	R 14 319 140,00
Focus Area: Cemeteries			
5.	Development of a New Cemetery – Pienaarsrevier (Ward 8)	Ward 8	R 500 000,00
Focus Area: Sports and Recreational Facilities			
6.	Development of sports facilities in Masakhane (Ward 9)	Ward 9	R 2 551 589,00
TOTAL MIG BUDGETS			R 29,632,000.00

WATER SERVICE INFRASTRUCTURE GRANT (WSIG)			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2024/2025
Focus Area: Water and Sanitation			
7.	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	R 8 992 582,00
8.	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
9.	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Ward 2	R 10 000 000,00
10.	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	R 3 000 000,00
11.	the water supply source and the construction of the water reticulation network in Tsakane (Ward 7)	Ward 7	R 2 500 000,00
12.	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
TOTAL WSIG BUDGETS			R 45,000, 000,00

INEP			
ITEM NO.	PROJECT DESCRIPTION	WARD NO.	2024/2025
Focus Area: Electrification			
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
Original Budget			

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	