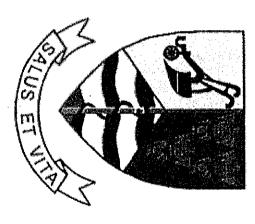
BELA - BELA LOCAL MUNICIPALITY



2024/2025 SERVICE DELIVERY AND BUDGET **IMPLEMENTATION PLAN**

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. ACRONYMS

AFS Annual Financial Statements

AG Auditor General

BBLM Bela-Bela Local Municipality

CoCHSTA 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

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

and the community of the contract of the contr

KPI Key Performance Indicators

LED Local Economic Development

LFF Local Labour Forum

LGSETA Local Government Sector Education Training Authority

MMMM Municipal Finance Management Act No 56 of 2003

trees on the interstal legiciant A 21M

MIG Municipal Infrastructure Grant

MOA Memorandum of Agreement

MPAC Municipal Public Account Committee

MSA Municipal System Act No 32 of 2000

PAC Performance and Audit Committee

PAIA Promotion of Access of Information Act

PMS Performance Management System

PPII Project Performance Implementation Indicator

Service Delivery and Budget Implementation Plan

SDF Spatial Development Framework

SPLUMA Spatial Planning and Land Use Management Act No16 of 2013

TB Tuberculosis

MSP

WSIG Water Services Infrastructure Grant

Workplace Skills Plan

INTRODUCTION

Both the Integrated Development Plan (IDP) and Budget of the Municipality, the Budget articulates yearly service delivery and budget targets, which must further be broken down to manageable timetrames 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, 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

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

- Jaum YilisqibinuM A"

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

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

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

of a Municipality for implementing the Municipality's delivery of Municipal services and its annual budget, and In terms of Section 53 (1) @ (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor

- which must indicate the following:
- (a) Projections for each month of -
- (j) 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

as accountability in respect of the Mayor and the Municipal Manager (MM) (read Accounting Officer). affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well With the implementation of the MFMA the frequency, method, and type of reporting in respect of Municipal

- 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

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 MPMA and the MSA.

Timeframes and responsibilities as set out in the MFIM are as follows:

- a) Monthly budget statements (Section 71 Accounting Officer)
- b) Quarterly reports (Section 52 Mayor)
- c) Mid-year budget and performance assessment (Section 72 Municipal Manager as Accounting Officer

to Mayor)

- d) Annual report (Section 121 & 127 MM to Mayor and Council)
- e) Oversight Report (129 Council)

3' CONCENSION

The SDBIP is a key management, implementation, and monificing tool, which provides operation content to the end-ofyear service delivery fargets, set in the Budget and IDP, it determines the performance agreements for the Municipal manager and all senior managers, whose performance can then be monificed through the Quarterly Reports, Annual Report Process as well as the Quarterly 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. Organizational Score Cards to ensure optimal Annicipality which is high performing and service delivery oriented, Furthermore, the amendments effected in this Organizational Score Cards to ensure optimal Amplementation within the concept of Back to Basics.

PEDE 30 16

CLLR G.M SELEKA

APPENDIX A: BUDGET INFORMATION

657 438	618 589	594 467	465 301	556 887	556 887	555 869	806 717	443 947	418 870		Total Revenue (excluding capital transfers and contrib
1	ı	ı	ı	1	ı	ı	1	1	1		Discontinued Operations
ı	ı	1	ı	ı	1	ì	10 959	6949	•		Other Gains
1	ı	ı	·		1	1	1	(1 183)	I		Gains on disposal of Assets
1	ı	ı	619	1		1	ı	1	1		Operational Revenue
ı	1 .	ı	,	ı	ı	ı	I	4	ı		Fuel Levy
18 160	17 378	16 613	12 014	14 186	14 186	14 186	14 038	8344	7 588		Interest
153 591	147 870	144 449	133 703	135 419	135 419	134 330	122 766	109 019	119 288		Transfer and subsidies - Operational
2.263	2 186	2 070	2001	1 974	1 974	1 974	2 160	2 232	1 939		Licences or permits
36 738	35 156	33 610	7 403	37 993	37 993	37 993	35 782	31 341	16 067		Fines, penalties and forfeits
1	1	ı	1	ı	•	ı	ı	ı	ı		Surcharges and Taxes
138 060	126 646	121 077	87 882	139 482	139 482	142 475	108 940	81 022	79 461	2	Property rates
											Non-Exchange Revenue
2315	2 207	2110	2 529	2 000	2 000	572	3 417	3 094	2 567		Operational Revenue
1	1	1	1	ı	1	1	ı	1	ı		Licence and permits
1 253	1 199	1147	1 078	1 477	1 477	1614	1477	1 602	1 366		Rental from Fixed Assets
1	1	ı	1	ı	ı	1	1	1	ı		Rent on Land
	1	ı	1.	1	1	1	ı	1	ı		Dividends
2 569	2 458	2350	2 252	1 900	1 900	1 600	1482	189	95		Interest earned from Current and Non-Current Assets
12 154	11 630	11 119	11 598	9 170	9 170	9 170	9 046	6173	5 374		Interest earned from Receivables
1	,	ı	ı	ı	í	1	ı	1			Interest
5 363	5 132	4 906	4 329	4 677	4 677	4 677	4 883	3 895	4 593		Agency services
1 625	1 555	1 487	1310	1 791	1 791	1 791	1 760	1 876	1540		Sale of Goods and Rendering of Services
11 852	10 854	10 376	9 727	10 246	10 246	9 758	9 553	8 952	9 207	N	Service charges - Waste Management
26 043	23 144	22 126	20 441	21 908	21 908	21 066	19 348	18 933	19 439	2	Service charges - Waste Water Management
69 999	63 456	60 665	36 207	41 548	41 548	41 548	43 431	37 263	35 636	2	Service charges - Water
175 454	167 738	160 362	132 407	133 116	133 116	133 116	117 608	124 245	114 709	2	Service charges - Electricity
											Exchange Revenue
							:			1	Revenue
Budget Year +2 2029/27	Budget Year +1 2025/26	Budget Year 2024/25	Pre-audit outcome	Full Year Forecast	Adjusted Budget	Original Budget	Audited Outcome	Audited Outcome	Audited Outcome		₹ thousand
Framework	evenue & Expenditure	2024/25 Medium Term Revenue & Expenditure Framework		var 2023/24	Current Year 2023/24		2022/23	2021/22	2020/21	#	Description

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155 833	107 164 107 164	97 383	115 324	29 418	(128 537)	_	Intercompany/Parent subsidiary transactions Surplus/(Deficit) for the year
1			ı	ı	ı	7	Share of Surplus/Deficit attributable to Associate
107 164 107 164 155 833		97 383	115 324	29 418	(128 537)		Surplus/(Deficit) attributable to municipality
I I		1	ı	1	ı		Share of Surplus/Deficit attributable to Minorities
1		1	1	•	1		Share of Surplus/Deficit attributable to Joint Venture
107 164 107 164 165 883	107	97 383	115 324	29 418	(128 637)		Surplus/(Deficit) after Income tax
1		ı	1	ı			Income Tax
164 107 164 165 833	107 164	97 383	115 324	29 418	(128 537)		Surplus/(Deficit) after capital transfers & contributions
1		I	1	ı	. 1	ø	Transfers and subsidies - capital (in-kind)
90 035 64 997	580 GB	84 518	83 245	69 232	73 298	თ	Transfers and subsidies - capital (monetary
17 128 90 836	17	12 865	32 079	(39 814)	(201 836)		Surplus/(Deficit)
59 539 759 374 466	539 759	543 004	474 638	483 761	620 705	1	Total Expenditure
1			1 874	(25 052)	169 273		Other Losses
1		· ·	1 662	83	290		Losses on disposal of Assets
52 755 52 755 35 679	52	57 106	37 891	31 338	32 911		Operational costs
j		14 000	14 365	50 013	88 603		Irrecoverable debts written off
1		1	,		1		Transfers and subsidies
259 57 259 38 018	57 259	49 708	40 0622	39 777	39 081		Contracted services
0 15 000 835	15 000	15 000	21 336	8 597	4 618		interest
38 000 18 143	38 000	38 000	48 137	51 160	37 706		Depreciation and amonisation
14 000 -	14	1	19 055	17 445	1	ω	Debt impairment
044 30 044 30 044	. 30 044	39 692	26 421	33 524	23 428	00	Inventory consumed
782 147 782 110 008	147 782	147 782	111 942	117 551	87 340	N	Bulk purchases - electricity
05 8805 8185	8 805	8.481	7 835	7 248	7 509		Remuneration of councillors
176 114 133 553	ē	1/3/234	144 059	152 101	151 948	2	Employee related costs
	76 114				_		1.0

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Total Capital Funding	ilitelitatiyy generated tuttus	Borrowing	Transfers recognised - capital	II DULLER OF THE PARTY OF THE P	Higher Educ	Institutions,	(Nat / Prov D	Municipality	Government District	Funded by: National Gov	Total Capital Expe						Other	Waste management.	Waste water management	management	Trading services Energy	protection	transport E	Planning and	Economic and	Housing Health	and recreation	Community a	Community an	and administ	Executive a	Governance an-
ng	מופט ועוועט	atod finds	nised - capital			Institutions, Private Energrises, Public Corporatons,	Hall Prov Departm Agencies - Households, Non-profit	destruction position (management allocations)	District	National Government Provincial	Total Capital Expenditure - Functional							agement .	management		es Energy		transport Environmental	Planning and development Road	Economic and environmental services	aith	on	Community and social services Sport	Community and public safety	and administration. Internal audit	Executive and council Finance	Governance and administration
7		တ	4								3																					
80 612	4	4 -	76 461	. 1				1	ı	76 461	80 690	1	1	21 253	26 790	11 227	89 2 7 0	ı	11 544	ı	11 544	1	í	1	1	6919	6979	. 1	2000	9	ı	2 858
56 416	(14004)	114 824)	71 249	1				ı	1	71 249	87 010	ı	(41 557)	21 032	29 345	1 321	10 141	ı	40 139	ı	40 139	ı	1	,	9	6136	6135	1	ij.	2	ı	594
70 018	7,	13 277	56 747	ı			,	1	1	56 74 7	70 208	ı	16 688	29 532	1 665	12 279	60 164	ı	8882	(130)	8 732	1	1	ı	ı	1	1	1	710	2	1	1 312
92 693	0.70	8 17F	84 518	ı				ı	1	84 518	92 693	1	13 447	55 950	25	7 000	76 422	1	10 521	ı	10 621	ı	1	100	4 800	; ,	# 300		92	050	ı	850
88 638		10.346	78 292	1				1	ı	78 292	88 638		10 829	50 368	5317	8133	74 647	ı	8 622	1	8 622	1	1	87	3 895 K		4020	1	Ş	13/6	1	1 346
88 638	000	10.346	78 292	ı				1	1	78 292	88 638	1	10 829	50 368	5317	8 133	74 647	1	8 622	1	8 622	i	1	87	7685	3	3 6		Ş	1 246	ı	1346
70 291	-	7.522	62 768	1				ı	1	62 768	70 291	1	9543	39 921	3 094	6357	58 915	ı	6882	1	6 882	ı	ı	1	3 583	3 1	600	٠ اوي		970	1	910
97 284		16 010	81 274	ı				1	1	81 274	97 284	1	13 051	30 195	11 435	25 665	80 347	1	9374	1000	10 374	ı		190	2219) } }	20 C	•	1 00	3.500	<u>.</u>	3 500
88 152			88 152					ŧ	t	88 15Z	88 152		ı	21 297	26 529	14 783	62 609	1	22 935	1	22 935	ı	1	1	1	N 000	> 500	2 600	ı	ı	ı	ı
88			86							88	86			55.7	섫	38	90		19.7		19:					;	7.	7.				

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

Key	Strategic	Project	Key	Unit of	중	Baseline	Annual Targets		2024/2025 QUAR	JARTERLY PERFORMANCE TARGETS	ANCE TARGETS	·	Evidence	Department
Area	Objectives	rjogialilie	Indicator (KPI)	(UoM)		2023112024	COEMERCE	1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
BASIC SERVICE DELIVERY	DELIVERY													
Delivery and Infrastructure the Leseding or Infrastructure services Sewer Pump Development management Station (Ward 6)	To improve infrastructure services management		ወ 🎏	*	KP I1	Construction work for the Upgrading of the Leseding Sewer Pump Station (Ward 6) project	100% of the work to be completed as measured according to the PPII (Appendix D) for the	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	Technical Services
			Upgrading of the Leseding Sewer Pump Station (Ward 6) by 30 June 2025.			commenced in the previous 2023/24 financial year, with a projected target of 7/1% as per the PPII (Appendix D) by financial year end. The project has a multi-year budget	Upgrading of the Leseding Sewer Pump Station (Ward 6) by 30 June 2025.						Quarterly progress report Q3: Construction Quarterly progress report and Completion Certificate Q4: N/A	
Basic Service Delivery and Infrastructure Development	To improve infrastructure services management	Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6) by 30 June 2025.	% 	주 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 the previous 2023/24 financial year. The project has a multi-year budget.	100% of the work to be completed as measured according to the PPII (Appendix D) for the Upgrading of the Sewer Rising Main from the Leseding Pump Station to the WWTW (Ward 2 & 6) by 30 June 2025.	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 Q4: Construction Quarterly progress report Contraction Completion Completion Completion Completion	Technical Services

Targets 71% (Construction Stage at 51 - 60%) Stage at 51 - 60% (Tender Advertised) (Tender Advertised)
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12 | 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL MUNICIPALITY

Technical Services		MIG	62% (Construction Stage at 31 - 40%)	57% (Construction Stage at 21 - 30%)	43% (Appointment of the Contractor)	29% (Tender Advertised)	62% of the work to be completed as measured according to the PPII (Appendix D) for the	The Designs for the Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) project were	KPI 8	if the % ed the the dix	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	To improve infrastructure services management	Basic Service Delivery and Infrastructure Development
Technical Services	Q1: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report	MIG	62% (Construction Stage at 31 - 40%)	57% (Construction Stage at 21 - 30%)	43% (Appointment of the Contractor)	29% (Tender Advertised)	62% of the work to be completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and Bulk stomwater in Bela-Bela X8 - Phase 4 (Ward 4) by 30 June 2025.	The Designs for the Construction of Road Paving and Bulk stornwater 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	(917	ed % the % fithe % for of and 4) 025.	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of Road Paving and bulk Stormwatter in Bela-Bela X8-Phase 4 (Ward 4) by 30 June 2025.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	To improve infrastructure services management	Basic Service Delivery and Infrastructure Development
				等 的复数 等 不是多			· · · · · · · · · · · · · · · · · · ·	以 衛衛衛衛門	なるな意義	· · · · · · · · · · · · · · · · · · ·	TER SOLVE	D STORM WA	A: ROADS AN	PRIORITY AREA: ROADS AND STORM WATER
Technical Services	and approval letter. Q4: Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Q4: Construction Quarterly progress report Q4: Construction Quarterly progress report	WSIG	71% (Construction Stage at 51 - 60%)	57% (Construction Stage at 21 - 30%)	43% (Appointment of the Contractor)	29% (Tender Advertised)	reticulation network in Tsakane (Ward 7) by 30 June 2025. 71% of the work to be 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.	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 project in the project has a multi-year budget.	र _{ि 6}	ind indicated with the big indicated with the	reticulation network in Tsakane (Ward 7) by 30 June 2025. 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.	Construction of Water Bocster Pump Station and Upgrading of a Steel Elevated tank in Ext 8 (Ward 4)	To improve infrastructure services management	Basic Service Delivery and Infrastructure Development
		Budget Source	4th Quarter Targets	3rd Quarter Targets	2nd Quarter Targets	1st Quarter Targets					Indicator (KPI)	g		Area
Department	Evidence Required		NCE TARGETS	2024/2025 QUARTERLY PERFORMANCE TARGETS	2024/2025 QUAR1		Annual Targets 2024/2025	Baseline 2023//2024	Code Code	Unit of measur	Key	Projecti	Strategic Objectives	Key

13 | 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL MUNICIPALITY

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Key	Strategic	Project/		Unit of	至	Baseline	Annual Targets	:	2024/2025 QUAR	2024/2025 QUARTERLY PERFORMANCE TARGETS	ANCE TARGETS		Evidence	Department
Area	Objectives	riogramme	Indicator (KPI)	(UoM)			20211202	1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	Ath Quarter Targets	Budget Source	, ca	
			Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.			completed in the previous 2023/24 financial year. The project has a multi-year budget.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3) by 30 June 2025.						appointment letter 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 Rapotokwan e -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.	%	KP! 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 to be 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.	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
PRIORITY AREA: ELECTRICITY	L ELECTRICI	The state												
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.	%	2	roject 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	62% of the work to be 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.	29% (Tender Advertised)	(Appointment of the Contractor)	(Construction Stage at 21 - 30%)	at 31 - 40%)	Ę	Tender Tender advertisement Q2: Contractor's appointment letter Q3: Construction Quarterly progress report Quarterly progress report Quarterly progress report	Services
						been appointed to complete a Technical Assessment, a							Quarterly progress report	

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Basic Service Delivery and Infrastructure Development	PRIORITY AREA: WASTE MANAGEMENT		Key Performance Area
To promote the welfare of the community	A: WASTE MA		Strategic Objectives
Waste Management and Cleansing	NAGEMENT		Project/ Programme
Number of Formal areas with weekly access to solid waste removal by 30 June 2025			Key Performance Indicator (KPI)
#			Unit of measur e (UoM)
주 1			KPI Code
6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Township, Bela-Township, Alamah Park, Spa Park, Masakhane and Pienaarsrevier.)		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 end of June 2024.	Baseline 2023//2024
6x Formal areas with weekly access to solid waste removal by 30 June 2025 (Bela-Bela Township, Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Penaarsrevier.) by 30 June 2025.			Annual Targets 2024/2025
6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarssrevier.			1st Quarter Targets
6x Formal areas with weekly access to solid waste removal (Bela-Bela Township; Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)			2024/2025 QUARI 2nd Quarter Targets
6x Formal areas with weekly access to solid waste removal (Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)			UARTERLY PERFORMANCE TARGETS 3rd Quarter 4th Quarter Targets Targets
6x Formal areas with weekly access to solid waste removal (Bela-Bela Township, Bela-Bela Town, Jinnah Park, Spa Park, Masakhane and Pienaarsrevier.)			ANCE TARGETS 4th Quarter Targets
Opex			Budget Source
			Evidence Required
Social and Community Services			Department

	and Completion Certificate						PPII (Appendix D) for the Development of	Masakhane (Ward 9) project commenced in			PPII (Appendix D) for the Development of	(Ward 9)		
Services	Construction S Construction S Cuarterly progress report	<u>s</u>	NA A	NA	N/A	(Completion of the Works)	100% of the work to be completed as measured according to the	Construction work for the Development of sports facilities in	K-115	%	Percentage of the work completed as measured according to the	Development of sports facilities in Masakhane	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
						1000	1000		METERY	L AND C	PRIORITY AREA: SPORT, ARTS, CULTURE, RECREATIONAL AND CEMETERY	TS, CULTURE	A: SPORT, AF	PRIORITY ARI
Technical Servicas	Q1: Construction Quarterly progress report Q2: Construction Quarterly progress report and Completion Certificate Q3: N/A Q4: N/A	Mic	N/A	N/A	100% (Completion of the Works)	81% (Construction Stage at 71 - 80%)	100% of the work to be completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.	Construction work for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) 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. The project has a multi-year multi-year budget.	KPI 14	%	Percentage of the work completed as measured according to the PPII (Appendix D) for the Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2) by 30 June 2025.	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
Social and Community Services	Audit Reports on Landfill site Permit	Opex	1x Landfill Site Permit Audit Report	1x Landfill Site Permit Audit Reports	2x Landfill Site Permit Audit Report	1x Landfill Site Permit Audit Report	5x Landfill Site Permit Audit Report to be conducted by 30 June 2025.	5x Landfill Site Audit Report	KPI 13	#	Number of Landfill Site Permit Audit report conducted by 30 June 2025	Waste Management and Cleansing	Promote the welfare of the community	Basic Service Delivery and Infrastructure Development
Social and Community Services	Collection Schedule	Opex	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 by 30 June 2025 (Jacob Zuma, Tsakane and Koppewaai), by 30 June 2025.	3 x Informal Settlements with weekly access to solid waste removal (Jlacob Zuma, Tsakane and Koppewaai)	KPI 12	#	Number of informal settlements with weekly access to solid waste removal by 30 June 2025	Waste Management and Cleansing	To promote the welfare of the community	Basic Service Delivery and Infrastructure Development
Department	Evidence Required	Budget Source		2024/2025 QUARTERLY PERFORMANCE TARGETS 2nd Quarter 3rd Quarter 4th Quarter Targets Targets Targets	2024/2025 QUART 2nd Quarter Targets	1st Quarter Targets	Annual Targets 2024/2025	Baseline 2023//2024	Code	Unit of measur e (UoM)	Key Performance Indicator (KPI)	Project/ Programme	Strategic Objectives	Key Performance Area

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-	Area		g	Indicator (KPI)	(UoM)				1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
				sports facilities in Masakhane (Ward 9) by 30 June 2025			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.	sports facilities in Masakhane (Ward 9) by 30 June 2025.						Q2: N/A Q3: N/A Q4: N/A	
	Basic Service Delivery and infrastructure Development	Promote the welfare of the community	Development of a new Cemetery – Pienaarsrevi er (Ward 8)	Percentage of the work completed as measured according to the PPII (Appendix D) for the Development of a new Cemetery – Plenaarsrevier (Ward 8) by 30 June 2025	%	KPI 16	There is no Cemetery at Plenaarsrevier, and the process to acquire suitable land to develop a new one is underway.	19% of the work to be completed as measured according to the PPII (Appendix D) for the Construction development of a new Cemetery—Pienaarsrevier (Ward 8) by 30 June 2025.	NA	WA	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: Design Report and letter of approval.	lled lent
) <u> </u>	RIORITY ARE/	A: INSTITUTIO	NAL DEVELO	PRIORITY AREA; INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	ORMATIC	NC 47	Les Ordingo	ev Ordinary	14 Ordinary	1v Ordinan/	ov Ordinary	Induity Medipul Ac	חשפע	Notine of	
ងិត្តប	Good Governance and Public Participation	To Improve Administrativ e and Governance Capacity	Council Administratio n	Number of Ordinary Council meetings convened by 30 June 2025	#	KPI 17	6x Ordinary Council meetings convened	6x Ordinary Council meetings to be convened by 30 June 2025.	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	
	Municipal Transformatio n and Institutional Development	To Improve Administrativ e and Governance Capacity	Council Administratio n	Number of Section 79 Committee meetings convened by 30 June 2025	#	KP! 18	44x Section 79 Committee meetings convened	44x Section 79 Committee meetings to be convened by 30 June 2025.	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	0

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Key	Strategic	Project/	Key	Unit of	至	Baseline	Annual Targets		2024/2025 QUART	ARTERLY PERFORMANCE TARGETS	ANCE TARGETS		Evidence	Department
Area	Objectives	r i Ogi a	Indicator (KPI)	(UoM)	0	2020112024	ENTAILENTA	1st Quarter Targets	2nd Quarter Targets	3rd Quarter Targets	4th Quarter Targets	Budget Source		
Municipal Transformatio n 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 compiled and submitted to Department of Labour by 31 January 2025	N/A	Draft Employment Equity Report	1x Final Employment Equity Report submitted Department of Labour	N/A	Opex	Acknowledgem ent letter from department of labour	Corporate Service
Municipal Transformatio n 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 to LGSETA by 30 April 2025	N/A	N/A	N/A	1x 2024/2025 WSP reviewed and submitted to LGSETA	Opex	2024/2025 WSP Acknowledgem ent letter from LGSETA	Corporate Service
Municipal Transformatio n and Institutional Development	To Improve Administrativ e and Governance Capacity	Council Administratio n	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 by 25 June 2025	N/A	N/A	N/A	1x PAIA Annual Report submitted to the Information Regulator	Opex	PAIA Annual Report and Acknowledgem ent letter from Information Regulator	Corporate Service
PRIORITY AREA	GOOD GOV	ERNANCE AND	PRIORITY AREA: INTEGRATED DEVELOPMENT OF ANNING	PATION										
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 by 31 August 2024	1x 2025/2026 IDP/Budget/P MS 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 23	4x IDP Representative Forums held	4x IDP Representative Forums to be held by 30 June 2025	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	Good Governance the Future Development 2025/2026 IDP and Public Planning reviewed and Participation Participation Planning Planni	#	KPI 24	1x 2024/2025 IDP reviewed and approved	1x 2025/2026 IDP to be reviewed and approved by 31 May 2025	N/A	MA	N/A	1x 2025/2026 IDP reviewed and approved	Opex	Council approved IDP and the Council Resolution	Office of the Municipal Manager

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Ohiectives	Area Area	Good Clean Performance Governance Governance Management and Public Participation	Good Clean Corporate Governance Governance and Public Participation	Good Clean Conporate Governance Governance and Public Participation	Good Clean Performance Governance Governance Management And Public Participation System	Good Clean Corporate Governance Governance and Public Participation	Good Clean Performance Governance Governance Management
nme Performance	——————————————————————————————————————	ance Number of SDBIP ment approved by the Mayor within 28 days after the approval of the budget by 30 June 2025	te Number of Annual reports compiled and tabled to Council for approval by 31 March 2025		ment Section 52d reports compiled and submitted to Council for approval by 30 June 2025	Number of MFWA Section 72 Mid- Year report compiled and submitted to Mayor for approval by 25 January 2025 and Council for noting by 31 January 2026	ance Number of ment Performance
measur	(UoM)	*±	#	#	#	#	*
Ω 2 2 3		전 25	KPI 26	KPI 27	KPI 28	KPI 29	KPI 30
2023//2024		1x Approved 2024/2025 SDBIP Approved	2022/2023 Annual Report compiled d and approved by council	2022/2023 Oversight Report compiled and approved by council	4x Quarterly performance reports compiled and approved by council	1x 2023/2024 Section 72 MFMA Report compiled and submitted to Mayor for approval and Council for noting	6x Signed Performance Agreements
2024/2025		1x 2025/2026 SDBIP to be Approved within 28 days after budget approval by 30 June 2025	1x 2023/2024 Annual Report to be compiled and approved by Council by 31 March 2025	1x 2023/2024 Oversight Report to be compiled and approved by Council by 31 March 2025	4x Quarterly performance reports to be compiled and submitted to Council for approval by 30 June 2025	1x 2024/2025 Section 72 MFMA Report to be compiled, submitted, and approved by the Mayor and noted by Council by 31 January 2025	6x Performance Agreements to be signed by 30 July 2024
	1st Quarter Targets	N/A	N/A	N/A	1x Quarterly performance report reports compiled and submitted to Council for approval	N/A	6x Performance Agreements signed
AHOD CZOZIBZOZ	2nd Quarter Targets	N/A	NIA	N/A	1x Quarterly performance report reports compiled and submitted to Council for approval	NIA	N/A
AN EXET PENTONWANCE LANGE O	3rd Quarter Targets	N/A	1x 2023/2024 Annual Report compiled and approved by Council	1x 2023/2024 Oversight Report compiled and approved by Council	1x Quarterly performance report reports compiled and submitted to Council for approval	1x 2024/2025 Section 72 MFMA Report compiled and submitted to Mayor for approval by 25 January 2023 and Council for noting by 31 January 2024	N/A
PHOCE LANGE 10	4th Quarter Targets	1x 2025/2026 Approved SDBIP within 28 days after budget approval	N/A	N/A	1x Quarterly performance report reports compiled and submitted to Council for approval	. N/A	N/A
	Budget Source	Opex	Opex	Opex	Opex	Opex	Opex
Required		2025/2026 Approved Approved SDBIP and Letter of Acknowledgem ent from Mayor's office	Council Approved 2023/2024 Annual Report with Council Resolution	Council Approved Oversight Report with Council Resolution	4x sets of Approved Quarterly performance reports and council resolutions	Approval correspondenc e of the 2024/2025 Section 72 Mid-Year Report form the Mayor and Council Resolution	Signed Performance Agreements
Debaranent		Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager

Key Performance	Area	PRIORITY AREA: COMMUNICATION	Good Governance and Public Participation	PRIORITY AREA: RISK AND INTERNAL AUDITOR	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Withdrawn Good Governance and Public Participation
Strategic Objectives	difference	A: COMMUNIC	To improve administrative and governance capacity	A: RISK AND I	To improve administrative am e and governance capacity	To improve administrative and governance capacity	To improve administrativ e and governance capacity	To improve administrativ e and governance capacity	To improve administrative and governance capacity
Project/ Programme	g	ATION	Corporate Governance	NTERNAL AUI	Corporate Governance	Corporate Governance	Corporate Governance	Corporate Governance	Corporate Governance
Key Performance	indicator (KPI)		Number of Ward Committees reports submitted to the Office of the Speaker by 30 June 2025	OITOR .	Number of Performance Audit and Committee Charter reviewed and approved by Council by 30 September 2024	Number of Internal Audit Charter reviewed and approved by PAC by 30 September 2024	Number of PAC Approved Internal Audit strategic 3- year rolling plan by 30 September 2024	Number of Performance and Audit Committee meetings held by 30 June 2025	Number of Audit Committee, Reports tabled to Council for approval by 30 June 2025
Unit of measur	(UoM)		#		#	#	#	**	#
දී දු			KPI 31		KPI 32	KPI 33	KPI 34	KPI 35	KP 36
Baseline 2023//2024			4x Ward Committees reports		1x Audit and Performance Committee Charter Reviewed and approved by council	1x Internal Audit Charter Reviewed	1x Approved Internal Audit strategic 3-year rolling plan	6x Performance and Audit Committee meetings held	4x Performance and Audit Committee Reports
Annual Targets 2024/2025			4 x Ward Committees report to be submitted to the Office of the Speaker by 30 June 2025		1x Performance Audit and Committee Charter to be reviewed and approved by council by 30 September 2024	1x Internal Audit Charter to be reviewed and approved by PAC by 30 September 2024	1x Internal Audit strategic 3-year rolling plan to be approved by PAC by 30 September 2024	6x Performance and Audit Committee meetings to be held by 30 June 2025	4x Performance and Audit Committee Reports to be tabled to Council for approval by 30 June 2025
	1st Quarter Targets		1x Ward Committees report submitted to the Office of the Speaker		1x Performance Audit and Committee Charter reviewed and approved by council	1x Internal Audit Charter reviewed and approved by PAC	1x Internal Audit strategic 3-year rolling plan approved by PAC	1x Performance and Audit Committee meetings held	1x Performance and Audit Committee Report tabled to Council for approval.
2024/2025 QUAR	2nd Quarter Targets		1x Ward Committees report submitted to the Office of the Speaker		N/A	N/A	N/A	2x Performance and Audit Committee meetings held	1x Performance and Audit Committee Report tabled to Council for approval.
2024/2025 QUARTERLY PERFORMANCE TARGETS	3rd Quarter Targets		1x Ward Committees report submitted to the Office of the Speaker		N/A	N/A	N/A	1x Performance and Audit Committee meetings held	1x Performance and Audit Committee Report tabled to Council for approval.
ANCE TARGETS	4th Quarter Targets		1x Ward Committees report submitted to the Office of the Speaker		N/A	NIA	N/A	2x Performance and Audit Committee meetings held	1x Performance and Audit Committee Report tabled to Council for approval.
	Budget Source		Opex		Opex	Opex	Opex	Opex	Opex
Required			4x Ward committee Reports		Copy of Performance and Audit committee charter, minutes, and council resolution	Copy of Approved Internal Audit Charter and minutes	Internal Audit strategic 3 year rolling plan and minutes of Performance and Audit	Signed Attendance and minutes	4x Approved Performance and Audit Committee Reports with Council Resolution
Department			Office of the Municipal Manager		Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager

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Planning & Economic Development	Q1: N/A Q2: Appointment of E Appointment	Ope ex	1 x informal trading stalls. Concept designs Report developed.	Inception Report	Appointment of a Service Provider	N/A	1x Informal Trading Stalls Concept Design Report to be Developed by 30 June 2025	0	ΣΡ142	##	Number of Informal Trading Informal Trading Stalls Concept Design Report Developed by 30 June 2025	Concept Design of Informal Trading stalls	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Planning & Economic Development	n Jobs and			 	60x jobs created through Municipality's LED initiatives including capital projects (EPWP, CWP)	jobs ated ugh iicipality's initiatives uding ital projects WP, CWP)	240x jobs to be created through Municipality's LED initiatives including capital projects (EPWP, by 30 June 2025	120	KPI 41	#	Number of jobs created through Municipality's LED initiatives including capital projects (EPWP, by 30 June 2025	Job Creation	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Planning & Economic Development	Invitations and PAgenda E	Opex	1x LED Forum convened	1x LED Forum convened	1x LED Forum convened	1x LED Forum convened	4x LED Forums to be convened by 30 June 2025	4x LED Forums convened	KPI 40	#	Number of LED Forums convened by 30 June 2025	Stakeholder Management and Participation	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Office of the Municipal Manager	Signed C Attendance M Registers and M Reports	Opex	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting held	1x MPAC meeting held	4x MPAC meetings to be held by 30 June 2025	4x MPAC πeetings held	KPI 39	**************************************	Number of MPAC meetings held by 30 June 2025	Council Administratio n	To improve administrative and governance capacity	Good Governance administrativ Administratio meetings h and Public e and participation capacity Descriptive Appear LOCAL ECONOMIC DEVICE ODMENT.
Office of the Municipal Manager	Signed C Attendance M Registers and M minutes	Opex	1x Risk Management Meeting held	1x Risk Management Meeting held	1x Risk Management Meeting held	1x Risk Management Meeting held	4x Risk Management Meetings to be held by 30 June 2025	4x Risk Management meetings held	전 38	#	Number of Risk Management meetings held by 30 June 2025	Corporate Governance	To improve administrativ e and governance capacity	Good Governance and Public Participation
Office of the Municipal Manager	2025/2026 C Reviewed M Strategic M Register, Signed Attendance Registers	Opex	N/A	1x 2025/2026 Strategic Risk Register reviewed	N/A	AIN	1x 2025/2026 Strategic Risk Register to be reviewed by 30 June 2025	1x 2024/2025 Strategic Risk Register reviewed	KP137	#:	Number of Strategic Risk Management Registers Reviewed by 30 June 2025	Corporate Governance	To improve administrative and governance capacity	Good Governance and Public Participation
Department	Evidence Required	Budget Source	ANCE TARGETS 4th Quarter Targets	UARTERLY PERFORMANCE TARGETS 3rd Quarter 4th Quarter Targets Targets	2024/2025 QUART 2nd Quarter Targets	1st Quarter Targets	Annual Targets 2024/2025	Baseline 2023//2024	Code	Unit of measure (UoM)	Key Performance Indicator (KPI)	Project/ Programme	Strategic Objectives	Key Performance Area

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	Area	Local Pro Economic En Development Su Economic En	Local Economic Endergeneric Development Economic Economic Endergeneric	Local Pro Economic En Development Su Eco	Local Pro Economic En	
	Cujcourca	Promote and S Encourage M Sustainable a Economic F Environment	Promote and II Encourage F Sustainable II Economic Environment	Promote and SEncourage TSustainable Economic Environment	Promote and C Encourage A Sustainable n Economic Environment	Promote and F
Project/	e e	Stakeholder Management and Participation	Investment Profiling/ Investment Book	SME Training and Development	Outdoor Advertiseme nt	Partnership I and Promotional funding in Support of
Key	Indicator (KPI)	Number of Informal Trading Informal Trading forum meeting convened by 30 June 2025	Number of Investment book developed by 30 June 2025	Number of SMME Training conducted by 30 June 2025	Number of Service Providers Appointed for outdoor advertisement by 30 June 2025	Number of Tourism MOA signed by 30 June 2025
Unit of		#	#	#	#	#
<u>₹</u>		KPI 43 0	KPI 44 0	KPI 45 0	KPI 46	KPI 47
Baseline					0	0
Annual Targets		3x Informal Trading forum meetings to be convened by 30 June 2025	1x Investment Book to be developed by 30 June 2025	4x SMME Training to be Conducted by 30 June 2025	1x Service Provider appointed for outdoor advertisement by 30 June 2025	1x Tourism MOA to be Signed by 30 June 2025
	1st Quarter Targets	N/A	N/A	1x SMME Training Conducted	N/A	N/A
2024/2025 QUART	2nd Quarter Targets	1x Informal Trading forum meeting convened	Appointment of a Service Provider	1x SMME Training Conducted	Tender Specification	Tender Advertisement
2024/2025 QUARTERLY PERFORMANCE TARGETS	3rd Quarter Targets	1x Informal Trading forum meeting convened	Draft Investment Book	1x SMME Training Conducted	Tender Advertisement	Appointment letter
ANCE TARGETS	4th Quarter Targets	1x Informal Trading forum meeting convened	Final Investment Book	1x SMME Training Conducted	Appointment letter	Signed Tourism MOA
	Budget Source	Opex	Opex	Opex	Opex	Opex
Evidence		Invitations and Agenda	Q1: N/A Q2: Appointment of a Service Provider Q3: draft Investment Book Q4: Final Investment Book	Attendance register	Q1: N/A Q2: Copy of public notice Q3: Copy of Tender Advertisement Q4: Copy of Appointment	Q1: N/A Q2: Copy of advert Q3: Copy Appointment Letter Q4: Copy Signed
Department		Planning & Economic Development	Planning & Economic Development	Planning & Economic Development	Planning & Economic Development	Planning & Economic Development

23 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL MUNICIPALITY	
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Planning & Economic Development	Q1: N/A Q2: Appointment letter Q3: Draft SDF and Housing Sector plans	Opex	Final SDF and Housing Sector plans	Draft SDF and Housing Sector plans	Appointment of a Service Provider	NA	1x SDF and Housing Sector plans to be reviewed by 30 June 2025	2018 SDF	KPI 52	#	Number of SDF and Housing Sector plans reviewed by 30 June 2025	SDF and Housing Sector Plan Review	Liveable and Integrated Communities	Spatial Planning and Rationale
Planning & Economic Development	Q1: N/A Q2: Report Q3: N/A Q4: Tender Advertisement	Opex	Tender Advertisement	NA	Strategic Land Release Report	N/A	1x Strategic Land Release Report for 10 properties by 30 June 2025	0	KPI 51	#	Number of Strategic Land Release Report for 10 properties by 30 June 2025	Release of Strategic Land Parcels for investment purpose	Liveable and Integrated Communities	Spatial Planning and Rationale
Planning & Economic Development	Q1: N/A Q2: Appointment letter Q3: Draft Report Q4: technical / fessibility studies report		technical / feasibility Opex studies report	Draft technical / feasibility studies	Appointment of a Service Provider	N/A	1x Report of Technical / Feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025	0	KPI 50	+	Number of reports on technical / feasibility studies for the Formalization of Tsakani Informal Settlements completed by 30 June 2025	Formalization of Tsakani Informal Settlements	Liveable and integrated Communities	Spatial Planning and Rationale
												ATIONAL	A: SPATIAL F	PRIORITY AREA: SPATIAL RATIONAL
Planning & Economic Development	A thent thent aft aft outle lifty 24: ourism	Opex	Final Tourism route Feasibility Study	Draft Tourism route Feasibility Study	Appointment of service provider	N/A	1x Tourism route Feasibility Study to be developed by 30 June 2025	0	KPI 49	*	Number of tourism route feasibility study developed by 30 June 2025	Feasibility Study	Promote and Encourage Sustainable Economic Environment	Local Economic Development
Planning & Economic Development	Q1: N/A Q2: N/A Q3: N/A Q4: Tourism Program Implementation	Opex	1x Tourism Program Implementation report	NA	NA A	N/A	1x Tourism Program Implementation report by 30 June 2025		XP148	· #	Number of Tourism Program Implementation Report by 30 June 2025	Partnership and Promotional funding in Support of Tourism Initiatives	Promote and Encourage Sustainable Economic Environment	Local Economic Development
	Required	Budget Source	4th Quarter Targets	3rd Quarter Targets	2nd Quarter Targets	1st Quarter Targets		2023//2024	Code	measur e (UoM)	Performance Indicator (KPI)	Programme	Objectives	Performance Area
Department	Evidence		NCE TARGETS	2024/2025 QUARTERLY PERFORMANCE TARGETS	2024/2025 QUAR		Annual Targets	Baseline		Unit of	Key	Project/	Strategic	Key

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Performance	Area		Spatial Planning and Retionale	Spatial Planning and Rationale	Spatial Planning and Rationale	PRIORITY AREA: FINANCIAL VIABILITY	Municipal Financial Vlability and Management
Objectives	C 2 C C C C C C C C C C C C C C C C C C		Liveable and Integrated Communities	Liveable and Integrated Communities	Liveable and Integrated Communities	A: FINANCIAL	To improve financial viability
Programme	G G		Township Ratification Project	Land for Cernelery (Pienaarsrevi er)	Commercial Park Development	VIABILITY	Budget and Reporting
Ney Performance	Indicator (KPI)		Number of township ratified project report completed by 30 June 2025	Number of feasibility study for Pienaarsrevier cemetery completed by 30 June 2025	Number of Engineering t Services Designs Report for Commercial Park Development Completed by 30 June 2025		Number of Annual Financial Statements compiled and submitted to the Auditor General
measur	(MoM)		#:	#	#		#
င္က ဒ			KPI 53	KPI S4	KPI 55		KPI 56
2023/I2024			0		Township Approval		1x 2022/2023 AFS compiled and submitted to the Auditor General
2024/2025			1x Township ratified project report to be completed by 30 June 2025	1x Feasibility study for Pienaarsrevier cemetery to be completed by 30 June 2025	1x Engineening Services Designs Report for Commercial Park Development to be completed by 30 June 2025		1x 2023/2024 AFS to be compiled and submitted to the Auditor General by 31 August 20/24
	1st Quarter Targets		Report	N/A	NIA		1x 2023/2024 AFS compiled and submitted to the Auditor General
TOTAL CZUZITZUZ	2nd Quarter Targets		Draft township ratified project report	Appointment of service provider	Appointment of Service Provider		N/A
SALENCE A LIN CHARACTER CONTROL	3rd Quarter Targets		NA	înception report	Draft Engineering Design Report	Fig. 50 Conference	N/A
PHOT I PHOTO O	4th Quarter Targets		Final township ratified project report	1x feasibility study for Pienaarsrevier cemetery	Final Engineering Design Report		N/A
	Budget Source		Opex	Opex	Opex		Opex
Required		Q4: Final SDF and Housing Sector plans	Q1: Inception Report Q2: Draft township ratified project report Q3: N/A Q4: Final township ratified project	Q1: N/A Q2: Appointment Letter Q3: Inception Report Q4: Feasibility Study Report	Q1: N/A Q2: Appointment letter Q3: Draft Engineering Design Report Q4: Final Engineering Design Report		2023/2024 AFS and Proof of Submissions to the Auditor General
D open anoma			Planning & Economic Development	Planning & Economic Development	Planning & Economic Development		Budget & Treasury

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Report Budget & Treasury sints	Monthly Report and Bank Statements	Opex	1-3 months norm	1-3 months norm	1 - 3 months norm	1 - 3 months norm	1 - 3 months norm by 30 June 2025	2 months norm	KPI 62	#	Cash/cost coverage ratio of 1 - 3 months norm by 30 June 2025	Expenditure Management	Improve Financial Viability	Municipal Financial Viability and Management
71 Budget & Treasury , Treasury ons, of of of of of of of of of oincial sion to bindle oincial	Section 71 Reports, Council Resolutions, and proof of Submission to the Provincial and National Treasury	Opex	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	12x Monthly MFMA Section 71 Reports for 2024/25 FY to be submitted to the Mayor, Provincial and Nation Treasury by no later than 10 days after the end of each month	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	KP161	#	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	Budget and Reporting	Improve Financial Viability	Municipal Financial Viability and Management
Budget & Budget & Treasury at Treasury 26 Budget uncil	Council Approved Draft and Final 2025/2026 Annual Budget with Council Resolutions	Opex	1x 2025/2026 Final Annual Budget approved by Council	1x 2025/2026 Draft Annual Budget approved by Council	NA	N/A	1x 2025/2026 Final Annual Budget to be approved by Council by 31 May 2025	1x 2024/2025 Annual Budget approved.	KPI 60	#	Number of 2025/2026 Annual Budget approved by Council by 31 May 2025	Budget and Reporting	To improve financial viability	Municipal Financial Viability and Management
s Budget & I reasury entation ction	Progress Report on the implementation of the Action Plan for 2023/2024	Opex	90% of AG queries resolved	50% of AG queries resolved	N/A	N/A	90% of AG queries to be resolved for 2023/2024 by 30 June 2025	72% of AG findings resolved for 2022/2023	KPI 59	%	Percentage of AG queries resolved as per the Action Plan by 30 June 2025	Budget and Reporting	To improve financial viability	Municipal Financial Viability and Management
Budget & Treasury	Auditor General's Report	Opex	N/A	N/A	Obtain Unqualified Audit Report for 2023/2024	N/A	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024	Obtained Qualified Audit Report for 2022/2023	KPI 58	#	Obtain Unqualified Audit Report for 2023/2024 by 30 November 2024	Budget and Reporting	To improve administrative and governance capacity	Good Governance and Public Participation
24 AG Budget & Yan Treasury Incil	2023/2024 AG Action Plan with Council Resolution	Opex	N/A	1x 2023/2024 AG Action Plan developed and submitted to Council	NIA	NIA	1x 2023/2024 AG Action Plan to be developed and submitted to Council by 31 January 2025	1x 2022/2023 Action Plan	KPI 57	**	Number of AG Action Plan for 2023/24 developed and submitted to Council by 31 January 2025	Budget and Reporting	To improve financial viability	Municipal Financial Viability and Management
											by 31 August 2024			
ee ee	Keguirea	Budget Source	4th Quarter Targets	3rd Quarter Targets	2nd Quarter Targets	1st Quarter Targets	2024/2025	2023112024	Code	measur e (UoM)	Performance Indicator (KPI)	Programme	Objectives	Performance Area
ence Department	Evidence		ANCE TARGETS	JARTERLY PERFORMANCE TARGETS	2024/2025 QUART		Annual Targets	Baseline		Unit of	Key	Project/	Strategic	Key

	Municipal Financial Vlability and Management	Municipal Financial Vlability and Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Key Performance Area
	Improve Financial Viability	Improve Financial Viability	To improve financial viability	To improve financial viability	Improve Financial Viability	Strategic Objectives
	Supply Chain Management	Revenue Management	Revenue Management	Assets Management	Expenditure Management	Project/ Programme
26 2024/20	Number of reports on the implementation of SCM Policy compiled and tabled to Council by 30 June 2025	Percentage Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025	Percentage of Registered Indigents with access to Free Basic Services by 30 June 2025	Number of quarterly asset verification reports conducted - movables (sampling) compiled by 30 June 2025	Percentage of the municipality's capital budget spent on capital projects in terms of the municipality's integrated development plan by 30 June 2025	Key Performance Indicator (KPI)
25 SER	#	%	%	#	%	Unit of measur e (UoM)
VICE D	KPI 67	KPI 66	KPI 65	KPI 64	KPI &	Code
ELIVERY AND	0	85%	100%	1x quarterly assets verification for 2023/2024 FY conducted	100%	Baseline 2023//2024
BUDGET IMPI	4x SCM reports to be compiled and tabled to Council for approval by 30 June 2025	90% Maintenance of debtors' collection rate (Consumer cash collected / Consumer billing) by 30 June 2025	100% of Registered Indigents with access to Free Basic Services by 30 June 2025	1x quarterly assets verification assets verification for 2024/2025 FY to be conducted by 30 June 2025	100% of the municipality's capital budget spent on capital projects in terms of the municipality's integrated development plan by 30 June 2025	Annual Targets 2024/2025
EMENTATIO		90%	100%	N/A	25%	1st Quarter Targets
N PLAN: BEL	_	90%	100%	NA	50%	2024/2025 QUAF 2nd Quarter Targets
A - BELA LOCA	-3	90%	100%	N/A	75%	2024/2025 QUARTERLY PERFORMANCE TARGETS 2nd Quarter 3rd Quarter 4th Quarter Targets Targets Targets
26 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: BELA - BELA LOCAL MUNICIPALITY	1	90%	100%	1x quarterly assets verification for 2024/2025 FY conducted	100%	ANCE TARGETS 4th Quarter Targets
Υ	Opex	Opex	Opex	Opex	Capex	Budget Source
The second secon	Report with Council Resolution	Monthly Report Budget & Treasury	Billing Report and indigent register	1x Set of Quarterly asset verification reports	Report	Evidence Required
	Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	Department

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ient na	Municipal	Area	Key Performance
	Financial		Strategic Objectives
Reporting	ã	. •	Project/ Programme
budget related policies reviewed and approved by 31 May 2025	Number of	Indicator (KPI)	Key Performance
	**	(UoM)	Unit of measur
	KP! 68		S 중
related policies reviewed and approved	16x Budget		Baseline 2023//2024
be reviewed and approved by 31 May 2025	17x Budget		Annual Targets 2024/2025
	N/A	1st Quarter Targets	
	N/A	2nd Quarter Targets	2024/2025 QUAR
. ,	N/A	3rd Quarter Targets	ARTERLY PERFORMANCE TARGETS
and approved	17x Budget related Opex	4th Quarter Targets	NCE TARGETS
	Opex	Budget Source	
reviewed and approved	17x Budget		Evidence Required
11 60	. —		Departi

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

JATOT	BUDGETS		R 29,632,000.00				
.9	Development of sports facilities in Masakhane (Ward 9)	9 basW	८ ८ २२४ २८६)				
serA suco Area	Sports and Recreational Facilities						
'G	Development of a New Cemetery – Pienaarsrevier (Ward 8)	Ward 8	B 200 000'00				
Focus Area	Focus Area: Cemeteries						
' ኮ	Construction of the Bela-Bela Municipal landfill site - Phase 1 (ward 2)	Vard 2	R 14 319 140,00				
Focus Ares	: Solid Waste Management						
3.	Construction of Road Paving and Stormwater in Rapotokwane -Phase 1 (Ward 8)	8 bard 8	K 2 286 192				
2.	Construction of Road Paving and Stormwater in Bela-Bela X5 - Phase 1 (Ward 3)	Ward 3	ይያ ነገረ የ8 <mark>9</mark> '00				
٦.	Construction of Road Paving and Bulk stormwater in Bela-Bela X8 - Phase 4 (Ward 4)	₩ard 4	B 3 415 794,00				
Focus Area	: Roads and Storm Water		.,				
ILEM NO:	Rioject	ON GRAW	S0S4\S0S2				
	M) TNARE GRANT (MI	ି (ଅ					

ISW JATOT	G BUDGETS		R 45,000, 000,00
	Elevated tank in Ext 8 (Ward 4)		
12.	Construction of Water Booster Pump Station and Upgrading of a Steel	Ward 4	B 2 280 489,00
	network in Tsakane (Ward 7)		
11	the water supply source and the construction of the water reticulation	Vard 7	R 2 500 000,00
١٥١.	Upgrading of the Bela-Bela Water Treatment Works (Ward 1)	Ward 1	ਲ 3 000 000 ' 00
'6	Upgrading of the Settlers Sewer Pump Station (Ward 2)	Ward 2	R 10 000 000,00
	to the WWTW (Ward 2 & 6)		
.8	Upgrading of the Sewer Rising Main from the Leseding Pump Station	Ward 2 & 6	R 14 926 629,00
.7	Upgrading of the Leseding Sewer Pump Station (Ward 6)	Ward 6	B 8 8 8 2 8 2 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Focus Area:	Water and Sanitation		
ITEM NO.	PROJECT DESCRIPTION	.ON DAAW	5054/5052
	W TRAS SERVICE INFRASTRUCTURE GRANT (V	(DISN	李秋 李明 李明 李明 《

KS0 312 000		MN SOURCE BUDGETS	O JATOT
R 20 315 000	Ward 2	Construction of the Bela-Bela 132/11kVA 2 X 20MVA Sub- Station (Ward 2)	*l
JegbuB IsniginO		ea: Electrification	Focus Ar
			ON:
\$0\$4\\$0\$2	WARD NO.	PROJECT DESCRIPTION	ILEM
		INEL	

APPENDIX D: PROJECT PERFORMANCE IMPLEMENTATION INDICATOR (PPII)

	Final Completion	23
	Defects Liability Period (Retention) Stage	77
%001	Completion of the Works	12
%96	Practical Completion of the Works (Snag List)	50
%06	91-99% complete	61
%98	81-90% complete	81
%18	91-90% complete	<u>ال</u>
%9Z	61-10% complete	91
%12	51-60% complete	91
%29	41-50% complete	Þ١
%79	31-40% complete	13
%29	21-30% complete	12
%Z9	11-20% complete	11
%8 ∀	919lqmoo %01-1	٥١
०५३)	Construction Stage (Completed as per scope of works and monthly repr	
%E∀	Appointment of Contractor	6
%86	Tender Adjudication completed	8
%EE	Tender Evaluation completed	L
%6Z	Dentine Advertised	9
% † Z	Draft Tender Document (Bid Specifications) approved	G
%6l	Detailed Design Report and Drawings approved	Þ
% † I	Preliminary Designs completed and approved	3
%0l	Scoping Report completed and approved	2
% <u>G</u>	Appointment of Consulting Engineers	l
beteldmo0 %	Performance Déscription	ltem No.